

DEPARTMENT OF THE NAVY
FY 1997 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 1996

WEAPONS PROCUREMENT, NAVY
BUDGET ACTIVITY 2

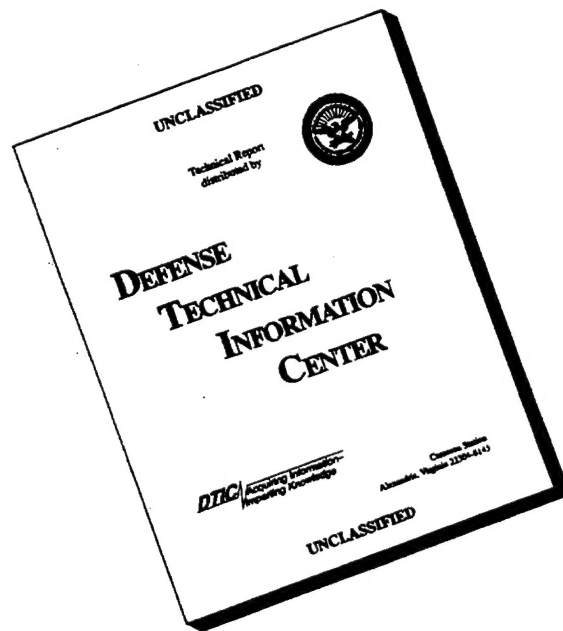
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Department of the Navy

FY 1997 Procurement Program

Exhibit P-1

APPROPRIATION: 1507N Weapons Procurement, Navy

DATE: 03/06/96

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1997 UNIT COST	MILLIONS OF DOLLARS				S
				QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: Other Missiles								
Strategic Missiles								
5	2101 Tomahawk	A	737,608	274	264.5	107	111.5	120 88.5 U
Tactical Missiles								
6	2206 AMRAAM	A	975,432	106	74.1	115	73.6	37 36.1 U
7	2224 Harpoon	A		58	66.8	75	83.1	U
8	2230 JSOW	B	644,260				25.5	100 64.4 U
9	2234 Standard Missile	A	1,554,827	202	240.4	64	125.4	127 197.5 U
10	2242 RAM	A	347,593	240	66.4	230	67.2	140 48.7 U
11	2280 Aerial Targets	A			119.1		66.6	73.1 U
12	2285 Drones and Decoys	A			7.4			U
13	2290 Other Missile Support	A			8.8		23.3	18.0 U
Modification Of Missiles								
14	2301 Tomahawk Mods	A			17.3		47.9	U
15	2304 Sparrow Mods	A			12.6		2.9	2.5 U
16	2315 Sidewinder Mods	A			3.5		16.5	1.3 U
17	2326 Harpoon Mods	A			5.4		2.6	22.9 U
18	2356 Standard Missiles Mods	A			32.4		29.9	18.5 U
Support Equipment And Facilities								
19	2420 Weapons Industrial Facilities	A			51.2		41.8	34.3 U
20	2430 Fleet Satellite Comm (MYP) (Space)	A			131.3		87.4	113.2 U
Ordnance Support Equipment								

* ITEMS UNDER \$50,000

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Department of the Navy

FY 1997 Procurement Program

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APPROPRIATION: 1507N Weapons Procurement, Navy

DATE: 03/06/96

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1997 UNIT COST	MILLIONS OF DOLLARS				S	
				FY 1995		FY 1996			FY 1997
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
21 2500	Ordnance Support Equipment	A			11.6		9.7		19.1 U
TOTAL	Other Missiles				1,112.7		814.9		738.2

* ITEMS UNDER \$50,000

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Weapons Procurement, Navy
Program and Financing (in Thousands of dollars)

Identification code	17-1507-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations		
		1995 actual	1996 est.	1997 est.	1995 actual	1996 est.	1997 est.
Program by activities							
Direct program							
00 0101	Ballistic missiles	674,011	505,431	323,149	778,261	546,563	392,923
00 0201	Other missile	1,112,718	814,857	738,239	982,919	861,739	738,065
00 0301	Torpedoes and related equipment	181,003	124,934	110,682	233,456	187,836	116,505
00 0401	Other weapons	86,880	42,155	31,467	103,503	35,217	33,071
00 0501	Other Ordnance			149,355	29,981	29,981	120,036
00 0601	Spare and repair parts	47,855	61,323	47,471	60,353	80,575	49,640
00 9101	Total direct program	2,102,467	1,548,700	1,400,363	2,207,812	1,741,911	1,450,240
01 0101	Reimbursable program	55,056	74,800	74,800	33,786	96,070	74,800
10 0001	Total	2,157,523	1,623,500	1,475,163	2,241,598	1,837,981	1,525,040
Financing:							
Offsetting collections from:							
11 0001	Federal funds(-)		-74,800	-74,800	-33	-74,800	-74,800
13 0001	Trust funds(-)	-40,056			-7,577		
14 0001	Non-Federal sources(-)	-15,000			-15,000		
17 0001	Recovery of prior year obligations				-10,842		
21 4002	Unobligated balance available, start of year:						
21 4003	For completion of prior year budget plans						
21 4009	Available to finance new budget plans	-74,400	-64,963		-904,672	-702,539	-488,058
22 4009	Reprogramming from/to prior year budget plan	-96,453			-74,400	-64,963	
22 0001	Unobligated balance transferred to other acco	9,253	2,500		9,253	2,500	
22 0001	Unobligated balance available, end of year:						
24 4002	For completion of prior year budget plans	64,963			702,539	488,058	438,181
24 4003	Available to finance subsequent year budget	48,837			64,963		
25 0001	Unobligated balance expiring				48,837		
39 0001	Budget authority	2,054,667	1,486,237	1,400,363	2,054,667	1,486,237	1,400,363
Budget authority:							
40 0001	Appropriation	2,123,667	1,656,193	1,400,363	2,123,667	1,656,193	1,400,363
40 3601	Appropriation rescinded (unob bal)		-14,600			-14,600	
41 0001	Transferred to other accounts (-)	-69,000	-185,174		-69,000	-185,174	
42 0001	Transferred from other accounts		29,818			29,818	
43 0001	Appropriation (adjusted)	2,054,667	1,486,237	1,400,363	2,054,667	1,486,237	1,400,363

00 MAR 96

Program and Financing (in Thousands of dollars)

Weapons Procurement, Navy

Budget Plan (amounts for PROCUREMENT actions programmed)

Obligations

Identification code	17-1507-0-1-051	1995 actual	1996 est.	1997 est.	1995 actual	1996 est.	1997 est.
Relation of obligations to outlays							
71.0001	Obligations incurred				2,218,988	1,763,181	1,450,240
72.1001	Orders on hand, SOY				-124,317	-80,181	
72.4001	Obligated balance, start of year				5,376,532	4,183,692	3,220,602
74.1001	Orders on hand, EOY				80,181		
74.4001	Obligated balance, end of year				-4,183,692	-3,220,602	-2,653,998
77.0001	Adjustments in expired accounts (net)				10,756		
78.0001	Adjustments in unexpired accounts				-10,842		
90.0001	Outlays (net)				3,367,606	2,646,090	2,016,844

Weapons Procurement, Navy
Object Classification (in Thousands of dollars)

00 MAR 96

Identification code	17-1507-0-1-051	1995 actual	1996 est.	1997 est.
Direct obligations:				
125 101 Advisory and assistance services		39,826	32,116	31,477
125 101 Purchase goods/services (inter/intra) Fed accounts		124,311	102,191	93,585
126 001 Purchase from revolving funds		70,316	98,121	77,742
131 001 Supplies and materials		1,973,359	1,509,483	1,247,436
131 001 Equipment				
199 001 Total Direct obligations		2,207,812	1,741,911	1,450,240
Reimbursable obligations:				
226 001 Supplies and materials		33,786	42,532	21,900
231 001 Equipment			53,538	52,900
299 001 Total Reimbursable obligations		33,786	96,070	74,800
999 901 Total obligations		2,241,598	1,837,981	1,525,040

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Procurement of Ammunition, Navy & Marine Corps
Program and financing (in thousands of dollars)

00 MAR 96

Identification code	17-1508-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)				Obligations	
		1995 actual	1996 est.	1997 est.	1995 actual	1996 est.	1997 est.
Program by activities							
Direct program							
00 0101	Proc Ammo. Navy	274,782	217,183		187,412	227,373	66,557
00 0201	Proc Ammo. MC	131,164	198,890		122,159	153,374	34,537
00 9101	Total direct program	407,946	416,073		309,571	380,747	101,094
01 0101	Reimbursable program		10,000				
10 0001	Total	407,946	426,073		309,571	380,747	101,094
Financing:							
Offsetting collections from:							
11 0001	Federal funds(-)		-10,000			-10,000	
21 4002	Unobligated balance available, start of year:						
21 4003	For completion of prior year budget plans		-6,900			-98,375	-143,701
21 4003	Available to finance new budget plans					-6,900	
24 4002	Unobligated balance available, end of year:						
24 4003	For completion of prior year budget plans	6,900			98,375	143,701	42,607
24 4003	Available to finance subsequent year budget				6,900		
39 0001	Budget authority	414,846	409,173		414,846	409,173	
Budget authority:							
40 0001	Appropriation	414,846	430,053		414,846	430,053	
41 0001	Transferred to other accounts (-)		-20,880			-20,880	
43 0001	Appropriation (adjusted)	414,846	409,173		414,846	409,173	
Relation of obligations to outlays:							
71 0001	Obligations incurred				309,571	370,747	101,094
72 4001	Obligated balance, start of year					111,518	187,526
74 4001	Obligated balance, end of year				-111,518	-187,526	-136,488
90 0001	Outlays (net)				198,053	294,739	152,132

00 MAR 96

Procurement of Ammunition, Navy & Marine Corps
Object Classification (in Thousands of dollars)

Identification code	17-1500-0-1-051	1995 actual	1996 est.	1997 est.
Direct obligations:				
125 303	Purchases goods/services (inter/intra) Fed accounts	270,175	331,014	87,024
131 001	Purchases from revolving funds	39,396	49,733	14,070
	Equipment			
199 001	Total Direct obligations	309,571	380,747	101,094
999 901	Total obligations	309,571	380,747	101,094

Procurement of Ammunition, Navy & Marine Corps
(Rescission Proposal)
Program and Financing (in Thousands of dollars) SUPPLEMENTAL

00 MAR >>

Identification code	17-1508-5-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)		Obligations		
		1995 actual	1996 est.	1997 est.	1996 est.	1997 est.
Program by activities:						
10.0001	Total		-10,000		-7,500	-1,500
Financing:						
Unobligated balance available, start of year:						
21.4002	For completion of prior year budget plans					2,500
Unobligated balance available, end of year:						
24.4002	For completion of prior year budget plans				-2,500	-1,000
Budget authority (Appropriation rescinded) (
40.3501			-10,000		-10,000	
Relation of obligations to outlays:						
Obligations incurred						
71.0001					-7,500	-1,500
72.4001	Obligated balance, start of year					-2,730
74.4001	Obligated balance, end of year				2,730	1,830
Outlays (net)						
90.0001					-4,770	-2,400

00 MAR 96

Procurement of Ammunition, Navy & Marine Corps
 (Recission Proposal)
 Object Classification (in Thousands of dollars) SUPPLEMENTAL

Identification code	17-1500-5-1-051	1995 actual	1996 est.	1997 est.
Direct obligations:				
131.001 Equipment			-7,500	-1,500
199.001 Total Direct obligations			-7,500	-1,500
999.901 Total obligations			-7,500	-1,500

Comparison of FY 1996 Program Requirements as Reflected
in the FY 1996 Budget with FY 1996 Program Requirements as
Shown in FY 1997 Budget (In Thousands of Dollars)

	FY 1996 Total Program Requirements Per FY 1996 Budget	FY 1996 Program Requirements Per FY 1997 Budget	Increase (+) or Decrease (-)
Ballistic Missiles	520,551	505,431	-15,120
Other Missiles	839,753	814,857	-24,896
Torpedoes and Related Equipment	118,684	124,934	+6,250
Other Weapons	43,401	42,155	-1,246
Ammunition	200,710	217,183*	+16,473
Spares and Repair Parts	64,022	61,323	-2,699
Subtotal Direct Program	1,787,121	1,548,700	-238,421
Reimbursable	74,800	74,800	-
Total Fiscal Year	1,861,921	1,623,500	-238,421

1. Ballistic Missiles (-\$15.1 million)
Decrease reflects Congressional undistributed and inflation reductions (-\$4.2 million) and revised inflation rates and other minor pricing adjustments (-\$10.8 million).
2. Other Missiles (-\$24.9 million)
Changes include Congressional adjustments to AMRAAM (-\$4.2 million), Tomahawk (-\$41.7 million), Harpoon (+\$40.0 million), Tomahawk Mods (+\$49.3 million) and Weapons Industrial Facilities (\$+30.0 million). A DoD adjustment to the Standard Missile program (-\$104.0 million) also accounts for part of the change. A reprogramming for the Global Broadcast System (+\$59.0 million) was partially offset with funding from Tomahawk (-\$5.2 million), Fleet Satellite Communications (-\$21.0 million), AMRAAM (-\$1.6 million) and Sparrow Mods (-\$1.3 million). Adjustments also include Congressional undistributed general and inflation reductions (-\$7.5 million), revised inflation rates and other minor pricing adjustments (-\$17.5 million) and other minor below threshold reprogrammings.
3. Torpedoes and Related Equipment (+\$6.3 million)
Changes include a Congressional increase to procure additional Vertical Launch ASROC (+\$10.0 million), adjustments for Congressional undistributed general and inflation reductions (-\$1.0 million) and revised inflation rates and other minor pricing adjustments (-\$2.7 million).
4. Other Weapons (-\$1.2 million)
Changes include adjustments for Congressional undistributed inflation reductions (-\$.3 million), revised inflation rates and other minor pricing adjustments (-\$.9 million).
5. Ammunition (+\$16.5 million)
Changes include Congressional increases for additional procurement of Laser Guided Training Rounds (+\$7.8 million), Airborne Expendable Countermeasures (+\$2.0 million), and 5"/54 Gun Ammunition (+\$14.5 million). Adjustments also include a Congressional decrease to General Purpose Bombs (-\$3.1 million) and revised inflation rates and other minor pricing adjustments (-\$4.7 million). *Funding transferred to Procurement of Ammunition, Navy and Marine Corps appropriation in FY 1997 budget submission.
6. Spares & Repair Parts (\$-2.7 million)
Changes include adjustments for Congressional undistributed inflation reductions (-\$.5 million), revised inflation rates and other minor pricing adjustments (-\$1.3 million) and minor below threshold reprogrammings (-\$.9 million).

Comparison of FY 1996 Financing as Reflected in the FY 1996 Budget
with FY 1996 Financing as Shown in FY 1997 Budget
(In Thousands of Dollars)

	FY 1996 Financing Per FY 1996 Budget	FY 1996 Financing Per FY 1997 Budget	Increase (+) Decrease (-)
Program Requirements (Total)	1,861,921	1,623,500	-238,421
Program Requirements (Direct)	(1,787,121)	(1,548,700)	(-238,421)
Program Requirements (Reimb)	(74,800)	(74,800)	(0)
Less:			
Anticipated Reimbursements	74,800	74,800	-
Add:			
Unob bal avail, start of year to finance new budget plans:	-	-64,963	-64,963
Unob bal transf to other accts		2,500	+2,500
Appropriation Adjusted	1,787,121	1,486,237	-300,884
Budget Authority:			
FY 1996 DoD Appropriations Act	1,787,121	1,656,193	-130,928
Appropriation rescinded	-	-14,600	-14,600
Transferred from other accts	-	29,818	+29,818
Transferred to other accounts	-	-185,174	-185,174
Appropriation (Adjusted)	1,787,121	1,486,237	-300,884

Explanation of Changes in Financing

The \$300.9 million change in program financing is the result of the transfer of ammunition funding to the Procurement of Ammunition, Navy and Marine Corps appropriation (-\$200.7 million), reductions for Congressional undistributed general and inflation reductions (-\$16.6 million), revised inflation rates (-\$33.3 million), transfers to other accounts (-\$185.2 million), transfers from other accounts (+\$29.8 million) and various Congressional adjustments to the appropriation during their review of the budget.

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Comparison of FY 1995 Program Requirements as Reflected
in the FY 1996 Budget with FY 1995 Program
Requirements as Shown in FY 1997 Budget (In Thousands of Dollars)

	FY 1995 Total Program Requirements Per FY 1996 Budget	FY 1995 Total Program Requirements Per FY 1997 Budget	Increase (+) or Decrease (-)
Ballistic Missiles	674,011	674,011	-
Other Missiles	1,102,436	1,112,718	+10,282
Torpedoes and Related Equipment	183,743	181,003	-2,740
Other Weapons	71,176	86,880	+15,704
Ammunition	279,582*	274,782*	-4,800
Spares and Repair Parts	52,039	47,855	-4,184
Subtotal Direct Program	2,083,405	2,102,467	+14,262
Reimbursable	74,800	55,056	-19,744
Total Fiscal Year	2,158,205	2,157,523	-682

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1. Ballistic Missiles

No change.

2. Other Missiles (+\$10.3 million)

Change reflects reductions to Tomahawk (-\$4.1 million), AMRAAM (-\$1.1 million), Aerial Targets (-\$2.3 million) and Ordnance Support Equipment (-\$2.0 million) to fund the FY 1995 Ship Cost Adjustment. Adjustments were also made for Congressional rescissions from the Tomahawk (-\$10.0 million), Harpoon (-\$2.4 million) and Ordnance Support Equipment (-\$2.2 million) programs. Of the \$50.7 million offered from the Tomahawk program on the Omnibus Reprogramming to fund emergent requirements, only a reduction of \$12.8 million was approved (Net change +\$37.9 million). Funds were reprogrammed from Drones and Decoys (-\$2.5 million) to the Research, Development, Test and Evaluation appropriation to complete testing of ITALD. Adjustments were also made for minor below threshold reprogramming actions.

3. Torpedoes and Related Equipment (-\$2.7 million)

Change reflects minor below threshold reprogrammings.

4. Other Weapons (+\$15.7 million)

Change reflects reprogramming actions for cancelled account adjustments and for prior year deficiencies.

5. Ammunition (-\$4.8 million)

Change reflects a reprogramming from the Shipboard Expendable Countermeasures program in support of the FY 1995 Ship Cost Adjustment (SCA) (-\$4.8 million). *Funding in Procurement of Ammunition, Navy and Marine Corps appropriation.

6. Spares & Repair Parts (-\$4.2 million)

Change reflects minor below threshold reprogrammings.

Comparison of FY 1995 Financing as Reflected in the FY 1996 Budget
with FY 1995 Financing as Shown in FY 1997 Budget
(In Thousands of Dollars)

	FY 1995 Financing Per FY 1996 Budget	FY 1995 Financing Per FY 1997 Budget	Increase (+) Decrease (-)
Program Requirements (Total)	2,158,205	2,157,523	-682
Program Requirements (Direct)	(2,083,405)	(2,102,467)	(+19,062)
Program Requirements (Reimb)	(74,800)	(55,056)	(-19,744)
Less:			
Anticipated Reimbursements	74,800	55,056	-19,744
Add:			
Unob bal avail, start of year to finance new budget plans	-69,000	-74,400	-5,400
Unob bal avail, end of year to finance subseq yr budget plans		64,963	+64,963
Reprog, prior year budget		-38,363	-38,363
Appropriation Adjusted	2,014,405	2,054,667	+40,262
Budget Authority:			
FY 1995 DoD Appropriations Act	2,159,080	2,123,667	-35,413
Appropriation rescinded			
Reduct Pursuant to P. L. 103-335	-15,160		+15,160
Transferred to other accounts	-129,515	-69,000	+60,515
Appropriation (Adjusted)	2,014,405	2,054,667	+40,262

Explanation of Changes in Financing

The \$40.3 million change in program financing is the result of sources transferred out to finance the FY 1995 Ship Cost Adjustment (-\$9.5 million), Congressional rescissions (-\$14.6 million), the Omnibus Reprogramming action funding emergent DOD requirements and adjustments to reflect actual reimbursements earned.

BUDGET ITEM JUSTIFICATION SHEET											Mar-96
APPROPRIATION/BUDGET ACTIVITY:			P-1 ITEM NOMENCLATURE:								
WEAPONS PROCUREMENT, NAVY			TOMAHAWK (J2EL) (PEO(CU)) (BLI: 210100)								
2/OTHER MISSILES											
	Prior Years	FY95	FY96	FY97	FY98	FY99	FY00	FY01	To Complete	Total Program	
QUANTITY	3,700	274	107	120	100	0	0	0	-	4,301	
COST (In Millions)	\$6,998.0	\$264.5	\$111.5	\$88.5	\$153.9	\$90.8	\$84.0	\$94.1	-	\$7,885.3	
Initial Spares (In M)	\$283.9	\$3.3	\$5.7	\$7.4	\$8.0	\$7.9	\$0.0	\$0.0	-	316.2	
Total (In Millions)	\$7,281.9	\$267.8	\$117.2	\$95.9	\$161.9	\$98.7	\$84.0	\$94.1	-	\$8,201.5	
Unit Cost (In Millions)	\$2.0	\$1.0	\$1.1	\$0.8	\$1.6	N/A	N/A	N/A	-	\$1.9	
Tomahawk provides an attack capability against targets at sea (Antiship Tomahawk) and on land (Land Attack Tomahawk), and can be launched from both surface ships (RGM) and submarines (UGM). The Land Attack version can be fitted with either conventional high explosives, nuclear warheads or submunition dispenser.											
Tomahawk consists of four variants: (1) RGM/UGM-109A, Land Attack Nuclear; (2) RGM/UGM-109B, Antiship; (3) RGM/UGM-109C, Land Attack Conventional; (4) RGM/UGM-109D, Land Attack Submunition Dispenser.											
The antiship version has a modified HARPOON missile guidance system. This system permits firing in the general direction of any enemy warship at low altitude to avoid detection by radar. At a programmed distance, the missile commences a search to seek out and acquire the target ship with active radar.											
The land-attack version has inertial guidance updated by a terrain contour matching (TERCOM) system. The inertial equipment is provided with the known location of the launch platform and target prior to launch. The system then controls the missile on a preprogrammed flight-path to the target. While the missile is flying over land, the TERCOM equipment compares taped digital map actual terrain references to the missile's position and corrects its course to the target. In the conventional land-attack missile, a Digital Scene Matching Area Correlator (DSMAC) compares stored photographic scenes with those observed through an optical lens, to achieve improved terminal accuracy.											
Tomahawk planned procurement of 164 RGM/UGM-109C, Land Attack Conventional variants, in FY1996. Congressional direction was to achieve quantity using a combination of FY 1995 and FY 1996 funds. Consequently, the FY 1995 column includes 57 units of the previous FY 1996 planned quantity of 164; the FY 1996 column reflects the remaining 107 units. Planned procurement for FY 1997 is 120 RGM/UGM-109C, Land Attack Conventional variants.											
Characteristics and dimensions (approximate)											
Weight (with booster and capsule) (UGM-109)			4,300 pounds								
Weight (with booster and canister) (RGM-109)			4,000 pounds								
Length (with booster)			20.5 feet								
Wing Span			8.6 feet								
Cruise Speed			High Subsonic								
Contractor:			Hughes Missiles Systems Company.								

P-1 Item #5 Page #2

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)											A. DATE
APPROPRIATION/BUDGET ACTIVITY: WEAPONS PROCUREMENT, NAVY 2/OTHER MISSILES			P-1 ITEM NOMENCLATURE: TOMAHAWK (J2EL) (PEO(CU)) (BLI: 210100)								
Cost Element/ FISCAL YEAR	CONTRACTOR LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAIL	
<u>ALL-UP-ROUND</u>											
FY95**	Hughes Missile Systems Co Tucson AZ	SS/OPT	NAVAIR	Jan-95	Oct-96	274	718	YES	NO		
FY96				Jan-96	Oct-97	107	667	YES	NO		
FY97				Jan-97	Oct-98	120	612	YES	NO		

**NOTE: Includes 57 units originally planned for procurement with FY 1996 funds. Date of first delivery is October 1997.

Exhibit P-21 Production Schedule

P-1 Item #5 Page #6

WEAPONS PROCUREMENT, NAVY BUDGET ITEM JUSTIFICATION SHEET				DATE: March 1996						
APPROPRIATION/BUDGET ACTIVITY WPN-2, Other Missiles			P-1 ITEM NOMENCLATURE AMRAAM AIM-120							
	Prior Years	FY95	FY96	FY97	FY98	FY99	FY00	FY01	To Complete	Total Program
QUANTITY	842	106	115	37	84	82	84	80	1,006	2,436
COST (\$M)	716.4	74.1	73.6	36.1	61.5	62.4	64.0	62.3	727.4	1,877.7
Initial Spares (\$M)	19.8	0.9	1.2	2.4	2.0	2.4	2.2	1.8	18.6	51.3
Total (\$M)	736.2	75.0	74.8	38.5	63.5	64.8	66.2	64.1	746.0	1,929.0
Unit										
Cost (\$M)	0.874	0.707	0.650	1.042	0.756	0.790	0.789	0.801	0.742	0.792
MISSION AND DESCRIPTION:										
The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the next generation all-weather, all-environment radar guided missile developed by the Air Force and Navy to augment the AIM-7 Sparrow. AMRAAM is smaller, faster, lighter, and has improved capabilities against very low-altitude and high-altitude high-speed targets in an electronic countermeasure environment. AMRAAM incorporates an active radar in conjunction with an inertial reference unit and microcomputer system which makes the missile less dependent upon the aircraft fire control system. This advanced capability enables the pilot to aim and fire several missiles at multiple targets.										
FY 1997 PROGRAM JUSTIFICATION:										
37 missiles will be procured in FY 1997 along with non-recurring supports costs such as; government field activity technical, test, and logistics support, procurement of test articles, containers, handling equipment, special tooling and test equipment to support the AIM-120C configuration, and procurement of peculiar support equipment in support of the all-up-round and component depot.										
Qty Summary:		FY95	FY96	FY97	FY98	FY99	FY00	FY01		
Navy		106	115	37	84	82	84	80		
Air Force		461	291	133	158	173	227	228		
FMS/Other		565	891	650	500	500	500	500		
Total		1,132	1,297	820	742	755	811	808		

WEAPONS PROCUREMENT, NAVY
FY 1997 PRESIDENT'S BUDGET

DOLLARS IN MILLIONS
MISSILE COST SHEET
EXHIBIT P-5

March 1996

MISSILE: AMRAAM

	FY95 QTY	QTY U/C	106 TOTAL	FY96 QTY	QTY U/C	115 TOTAL	FY97 QTY	QTY U/C	37 TOTAL
HARDWARE:									
GUIDANCE & CONTROL	106	0.291	30.853	115	0.257	29.583	37	0.307	11.352
PROPULSION	106	0.026	2.743	115	0.023	2.630	37	0.027	1.009
WARHEAD	106	0.006	0.686	115	0.006	0.657	37	0.007	0.252
ECO	106	0.076	8.095	115	0.010	1.196	37	0.020	0.747
TOTAL RECURRING FLYAWAY	106	0.400	42.377	115	0.296	34.066	37	0.361	13.360
NON RECURRING:									
PRODUCTION TECH SUPPORT			16.642			14.900			8.469
ST&TE			1.299			0.090			1.660
CONTAINERS			0.144			0.360			0.200
PRODUCTION TEST			4.541			9.949			5.110
TOTAL			22.626			25.299			15.439
TOTAL FLYAWAY	106	0.613	65.003	115	0.516	59.365	37	0.778	28.799
FLEET SUPPORT:									
TEST EQUIPMENT			3.071			7.310			2.810
HANDLING EQUIPMENT			0.160			0.160			0.190
TRAINING EQUIPMENT			0.648			0.000			0.000
ILS			5.066			6.655			4.112
DATA & PUBS			0.154			0.146			0.180
TOTAL FLEET SUPPORT			9.099			14.271			7.292
WEAPON SYSTEM COST	106	0.699	74.102	115	0.640	73.636	37	0.975	36.091
INITIAL SPARES			0.878			1.159			2.354
TOTAL PROCUREMENT COST	106	0.707	74.980	115	0.650	74.795	37	1.039	38.445

P-1 Shopping List

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EXHIBIT P-5

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WEAPONS PROCUREMENT, NAVY										A. DATE	
PROCUREMENT HISTORY & PLANNING										March 1996	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE						
2 Other Missiles					AMRAAM AIM-120						
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	FLYAWAY UNIT COST	SPECS AVAIL NOW	SPEC REVIS REQ'D	IF NO, WHEN AVAIL	
AMRAAM											
FY95	Lot IX Hughes, Tucson AZ Raytheon Lowell MA	C/FP C/FP	ASC/AFMC ASC/AFMC	03/7/95 03/7/95	12/96 12/96	46 60	317 291	Yes Yes	No No		
FY96	Lot X Hughes, Tucson AZ Raytheon Lowell MA	C/FP C/FP	ASC/AFMC ASC/AFMC	01/29/96 01/29/96	12/97 12/97	60 55	268 275	Yes Yes	No No		
FY97	Lot XI TBD	C/FP	ASC/AFMC	01/31/97	12/98	37	361	Yes			
REMARKS:											

P-1 Shopping List

EXHIBIT P-5a

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BUDGET ITEM JUSTIFICATION SHEET											
APPROPRIATION/BUDGET ACTIVITY:			P-1 ITEM NOMENCLATURE:								
WEAPONS PROCUREMENT, NAVY			HARPOON (J2EH) (PEO(CU)) (2224)								
2/OTHER MISSILES											
QUANTITY	Prior Years		FY95	FY96	FY97	FY98	FY99	FY00	FY01	To Complete	Total Program
	3,928		58	75	0	0	0	0	0	-	4,061
COST (In Millions)	\$3,454.0		\$66.8	\$83.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-	\$3,603.9
Initial Spares (In M)	\$180.4		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-	180.4
Total (In Millions)	\$3,634.4		\$66.8	\$83.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-	\$3,784.3
Unit Cost (In Millions)	\$,925		\$1,152	\$1,108	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-	\$,931

HARPOON provides a ship, air and submarine-launched all weather anti-ship cruise missile capability effective against enemy destroyers, light cruisers, surfaced submarines, patrol craft, and other (e.g., merchant, surveillance, etc.) enemy shipping. The Standoff Land Attack Missile (SLAM) variant is effective against fixed targets and ships in harbor.

HARPOON uses attitude reference mid-course guidance with an active or passive seeker for target acquisition and terminal guidance. The missile may be launched from the following platforms:

- Ship-Launch Platforms: FFTT (formerly FF-1052), DDG and DD963, CG, CGN, and FFG-7 Class Ships
- Air-Launch Platforms: P-3, A-6, F/A-18, B-52G
- Sub-Launch Platforms: 594, 637, 688 Classes

Funding in 1996 of 83.2 million will procure 75 SLAM All-Up-Round missiles for the USN Navy. The SLAM variant is a day/night, adverse-weather capable weapon which can be deployed aboard aircraft carriers and launched from existing AGM (Air-to-Ground) equipped/Walleye data link equipped A-6E SWIP (Systems Weapon Integration Program) and F/A-18 aircraft. Simultaneous production of FMS Harpoon and USN SLAM is synergistic for maintaining reasonable unit pricing. FY 1996 represents the final procurement of SLAM All-Up-Round missiles for the U.S. Navy. This production profile will allow for a smooth transition to SLAM-ER modification in FY 1997.

REAL \$

HARPOON / SLAM
FY1996/1997 PRESIDENT BUDGET ESTIMATE

LINE ITEM NAME	FY95 QTY	QUANTITY UNIT COST	TOTAL COST	58 QTY	QUANTITY UNIT COST	TOTAL COST	75 QTY	QUANTITY UNIT COST	TOTAL COST	0 QTY	QUANTITY UNIT COST	TOTAL COST
MISSILE HARDWARE:												
HMB/SYS ENGR/DATA	58	0.471495	27.347	75	0.475413	35.656	0	0.000000	0.000	0.000	0.000	0.000
ECO	58	0.026609	1.543	75	0.026830	2.012	0	0.000000	0.000	0.000	0.000	0.000
IMPROVED HARPOON	58	0.000000	0.000	75	0.000000	0.000	0	0.000000	0.000	0.000	0.000	0.000
SLAM UNIQUE	58	0.335803	19.477	75	0.338594	25.395	0	0.000000	0.000	0.000	0.000	0.000
ENGINE	58	0.088507	5.138	75	0.089323	6.699	0	0.000000	0.000	0.000	0.000	0.000
WARHEAD	58	0.037335	2.165	75	0.037646	2.823	0	0.000000	0.000	0.000	0.000	0.000
WINGS & FINS	58	0.021645	1.255	75	0.021825	1.637	0	0.000000	0.000	0.000	0.000	0.000
OTHER HARDWARE	58	0.000000	0.000	75	0.000000	0.000	0	0.000000	0.000	0.000	0.000	0.000
EXERCISE SECTION	58	0.981474	56.925	75	0.989631	74.222	0	0.000000	0.000	0.000	0.000	0.000
TOTAL HARDWARE	58	0.981474	56.925	75	0.989631	74.222	0	0.000000	0.000	0.000	0.000	0.000
RECURRING PROD SUPPORT												
NWS AUR ASSY			0.000			0.000			0.000			0.000
GOVT IN-HOUSE			3.971			4.058			4.058			0.000
GOVT TEST PROGRAM			0.000			0.000			0.000			0.000
TOTAL REC PROD SUPT			3.971			4.058			4.058			0.000
TOTAL REC FLYAWAY COSTS	58	1.049939	60.896	75	1.043737	78.280	0	0.000000	0.000	0.000	0.000	0.000
NON-RECURRING COSTS:												
TOOLING/TEST EQPT			0.000			0.000			0.000			0.000
CONTAINERS			0.000			0.000			0.000			0.000
PRODUCT IMPROVEMENT			0.000			0.000			0.000			0.000
IMPROVED HARPOON			0.000			0.000			0.000			0.000
TOTAL NON REC COST			0.000			0.000			0.000			0.000
TOT MISSILE FLY COST	58	1.049939	60.896	75	1.043737	78.280	0	0.000000	0.000	0.000	0.000	0.000
FLEET SUPPORT												
TEST EQPT			0.000			0.000			0.000			0.000
HANDLING EQPT			0.000			0.000			0.000			0.000
TRAINING			1.430			0.250			0.250			0.000
DATA & PUB			0.000			0.000			0.000			0.000
ILS SERVICES			4.482			4.552			4.552			0.000
TOTAL FLEET SUPPORT			5.912			4.802			4.802			0.000
WEAPONS SYSTEM COST	58	1.151870	66.808	75	1.107764	83.082	0	0.000000	0.000	0.000	0.000	0.000
MODIFICATION			5.410			2.592			2.592			22.893
TOTAL PROGRAM COST	58	1.245146	72.218	75	1.142324	85.674	0	0.000000	0.000	0.000	0.000	22.893

BUDGET PROCUREMENT HISTORY AND PLANNING										
BUDGET ACTIVITY: 2/OTHER MISSILES			P-1 ITEM NOMENCLATURE: AGM-RGM-UGM-8 HARPOON (J2EH) (PEO(CU)) (2224)							
ELEMENT OF COST FISCAL YEAR	CONTRACTOR LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAIL
<u>ALL-UP-ROUND</u> FY95 FY96	MCDONNELL DOUGLAS CORPORATION ST. LOUIS, MO	SS/FFP SS/FFP	NAVAIR NAVAIR	Aug-95 May-96	Jan-97 Jan-98	58 75	981 990	YES YES	NO NO	
D. REMARKS										

[illegible]

FY 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Harpoon/SLAM Missile System

Date

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR											
	1997				1998				1999			
	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
FY-95	USN	3	4	2								
	FMS	10	7	8								
FY-96	USN	6	6	6	6	6	6	7	7	7		
	*FMS	5	5	4	4	4	4	4	4	4		
TOTAL												

REMARKS

Provide required data for FY CY through FY 2014.
*Estimated quantity. No signed LOAs beyond FY-96.

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BUDGET ITEM JUSTIFICATION SHEET

DATE:

APPROPRIATION/BUDGET ACTIVITY

2 - OTHER MISSILES

P-1 ITEM NOMENCLATURE #223000

Joint Standoff Weapon System (JSOW)

QUANTITY	FY - 1995	FY - 1996	FY - 1997	FY - 1998	FY - 1999	FY - 2000	FY - 2001	To Complete	Total Program
	N/A	N/A	100	186	546	798	976	15,194	17,800
COST (In Millions)	\$0.0	\$25.5	\$64.4	\$95.6	\$200.2	\$304.5	\$471.7	\$6,446.2	\$7,608.1
Initial Spares (In Millions)	\$0.0	\$0.0	\$0.0	\$0.0	\$1.2	\$1.5	\$2.7	\$246.5	\$251.9
Total (In Millions)	\$0.0	\$25.5	\$64.4	\$95.6	\$201.4	\$306.0	\$474.4	\$6,692.7	\$7,860.0
Unit Cost (In Millions)	N/A	N/A	\$0.644	\$0.514	\$0.369	\$0.383	\$0.486	\$0.440	\$0.442

The Joint Standoff Weapon System (JSOW) program provides an air-to-ground glide weapon (AGM-154) capable of attacking a variety of targets during day, night and adverse weather conditions for use against fixed area targets. The JSOW will enhance aircraft survivability as compared to current interdiction weapon systems by providing the capability for launch aircraft to standoff outside the range of most target area surface-to-air threat systems. The JSOW Global Positioning System (GPS) / Inertial Navigation System (INS) capability will allow several target kills per aircraft sortie. The JSOW Baseline variant (AGM-154A) will be integrated on to USN and USAF aircraft, and has a planned inventory of 11,800 units. The US Navy will procure an inventory of 8,800 All-Up-Rounds (AUR's) for integration on to F/A-18 and AV-8B aircraft, and the USAF will procure an inventory of 3,000 AUR's for integration on to F-16 C/D and B-1B aircraft for a total of 11,800 JSOW Baselines. Limited Rate Initial Production (LRIP) commences in the USN FY 97 program.

The JSOW program is a joint program with the US Air Force; the US Navy is the executive service. The JSOW Baseline system (AGM-154A) is designed for pre-planned product improvements (P3I) with two (2) variant systems planned for procurement by the US Navy and Air Force. The BLU-108 variant and the Unitary Warhead variant commence production in the USN FY 99 program.

The FY 96 program provides for the procurement of Special Tooling and Special Test Equipment (ST/STE) required for the manufacture of the LRIP units in FY 97. The ST/STE will be executed on the current Engineering and Manufacturing Development (E&MD) contract with Texas Instruments, the prime contractor.

The FY 97 budget request provides for the initial procurement of 100 AGM-154A AUR's. Other contractor costs include AUR containers, telemetry units, warranty, and technical data. Government in-house costs include production technical support and Integrated Logistics Support (ILS) costs.

Quantities	FY-97	FY-98	FY-99	FY-00	FY-01
USN (Baseline)	100	186	517	503	284
USN (BLU-108)	0	0	8	244	364
USN Unitary	0	0	21	51	328
USAF (Baseline)	0	22	77	102	139
USAF (BLU 108)	0	0	15	58	102
TOTAL FY Qty	100	208	638	958	1217

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P-1 SHOPPING LIST

Exhibit P-40

UNCLASSIFIED WEAPON SYSTEM COST ANALYSIS									
P-1 ITEM NOMECLATURE									
1. FLYAWAY COST	FY-95 (QTY: 0)		FY-96 (QTY: 0)		FY-97 (QTY: 100)				
	QTY	UNIT COST	TOTAL	QTY	UNIT COST	TOTAL	QTY	UNIT COST	TOTAL
JSOW AGM-154A SYSTEM									
<u>MISSILE HARDWARE-RECURRING</u>									
BASELINE (AGM-154A) ALL UP ROUND (AUR)	0			0			100	0.548	54.766
CONTRACTOR (WARRANTY/ECO/DATA)									2.405
TOTAL HARDWARE	0		0.000	0		0.000	100	0.572	57.171
<u>RECURRING PRODUCTION SUPPORT</u>									
GOVT IN-HOUSE/ PRODUCTION SUPPORT									
TOTAL	0		0.000	0		0.000			5.131
TOTAL RECURRING FLYAWAY	0		0.000	0		0.000	100	0.623	62.302
<u>NONRECURRING AND ANCILLARY EQUIP</u>									
SPECIAL TOOLS AND TEST EQUIPMENT						25.458			0.000
CONTAINERS						0.000			0.920
TELEMETRY						0.000			0.338
CONTRACTOR (COMMAND & LAUNCH/ST&E/MISSION/SW)						0.000			0.000
TOTAL	0		0.000	0		25.458			1.258
TOTAL MISSILE FLYAWAY	0		0.000	0		25.458	100	0.636	63.560
<u>FLEET SUPPORT COST</u>									
PECULIAR SUPPORT EQUIPMENT			0.000			0.000			0.000
ILS / SUPPORT			0.000			0.000			0.866
TOTAL SUPPORT COSTS	0		0.000	0		0.000			0.866
WEAPONS SYSTEM COST	0		0.000	0		25.458	100	0.644	64.426
INITIAL SPARES	0		0.000	0		0.000	0	0.000	0.000
TOTAL PROCUREMENT COST	0		0.000	0		25.458	100	0.644	64.426

FOOTNOTE: For this Code B item, please refer to Program Element 0604727N in the RDT&E,N Budget.

PROCUREMENT HISTORY & PLANNING										DATE
B. APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD NO:		
WPN/B.A. 2 - Other Missiles				#223000 Joint Standoff Weapon				TBD		
COST ELEMENT/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REVIS REQ'D AVAIL	IF YES, WHEN AVAIL
FY-96	Special Tools/ Test Equipment TEXAS INSTRUMENTS (Lewisville, TX)	CPIF (opt on E&MD)	NAVAIR	Mar 96	Dec 96	Lot	N/A	N/A	No	
FY-97	LRIP TEXAS INSTRUMENTS (Lewisville, TX)	CPIF (opt on E&MD)	NAVAIR	Dec 96	Jul 98	100	.572	N/A	No	
REMARKS: FY-96 buy is for production Special Tools and Test Equipment. Delivery supports manufacture of LRIP units (FY-97).										

P-1 Shopping List

EXHIBIT P-5a

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Exhibit P-21 production Schedule
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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET

DATE: MARCH 1996

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APPROPRIATION/BUDGET ACTIVITY
WEAPONS PROCUREMENT, NAVY
BA-2 OTHER MISSILESP-1 ITEM NOMENCLATURE
STANDARD MISSILE (SM-2 MR/ER) 12FE

	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	
QUANTITY	9,845	188	17	99	132	127	148	150	
COST (in Millions)	\$5,869.2	\$240.4	\$125.4	\$197.5	\$224.3	\$280.2	\$278.5	\$280.9	
Initial Spares (in Millions)	\$132.1	\$4.0	\$6.6	\$4.6	\$6.8	\$10.3	\$10.0	\$13.7	
Total (in Millions)	\$6,001.3	\$244.4	\$132.0	\$202.1	\$231.1	\$290.5	\$288.5	\$294.6	
Unit Cost (in Millions)	\$0.6	\$1.3	\$7.8	\$2.0	\$1.8	\$2.3	\$1.9	\$2.0	

(U) PROGRAM OVERVIEW: The STANDARD Missile SM-2 Medium Range (MR) and Extended Range (ER) are solid-propellant, tail controlled surface-to-air and surface-to-surface missiles with midcourse guidance, semi-active homing guidance and home-on jamming capability, and proximity and contact fuzing. The SM-2 Block II is deployed on TARTAR New Threat Upgrade ships, AEGIS CG-47/51 cruisers and AEGIS DDG-51 destroyers. The SM-2 Block III/IIIA are deployed on AEGIS CG-47/51 cruisers and TARTAR CG/ New Threat Upgrade ships. The SM-2 Block IIIB and Block IV will be deployed on AEGIS/VLS ships.

P-1 SHOPPING LIST

CLASSIFICATION:

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MISSILE SYSTEM COST ANALYSIS

Classification: UNCLASSIFIED

Date: MARCH 1996

Missile: STANDARD SM-2 (12FE)	QTY	FY 1995		QTY	FY 1996 *		QTY	FY 1997	
		UNITS	TOT COST		UNITS	TOT COST		UNITS	TOT COST
FLYWAY COSTS	188			17			99		
FLIGHT HARDWARE									
G/C&A/MK72 BOOSTER(FE001)	160	\$359.5	\$57,523				51	\$439.5	\$23,311
AEGIS BLK IIIA							48	\$1,304.8	\$61,732
AEGIS BLK IIIB	28	\$2,194.4	\$61,442	17	\$2,232.7	\$37,956			
AEGIS BLK IV									
AEGIS BLK IVA									
REQ FOR EQU ADJWARRANTY THRESHOLD			\$3,879						
PROPULSION									
MK 104 DTRM (FE009)	188	\$53.1	\$9,986	17	\$49.4	\$839	99	\$68.8	\$6,814
ORDNANCE									
MK 54 S&A DEVICE (FE003)	188	\$6.4	\$1,208	17	\$5.9	\$100	99	\$6.4	\$629
MK 45 TDD MOD 9/10 (FE005)	188	\$53.5	\$10,062	17	\$49.8	\$846	99	\$63.6	\$6,292
WARHEAD									
MK 125 (FE006)	188	\$16.5	\$3,101	17	\$15.0	\$255	99	\$15.9	\$1,572
PROCUREMENT SUPPORT									
CONTRACTOR ENGINEERING (FE830)			\$66,946			\$53,334			\$59,264
GOVERNMENT IN-HOUSE ENGINEERING (FE830)			\$18,732			\$18,820			\$21,464
QUALITY ASSURANCE (FE840)			\$13,235			\$5,601			\$6,410
DOCUMENTATION (FE954)			\$2,726			\$2,603			\$2,460
PRODUCTION PROOF (FE855)			\$1,894			\$1,551			\$1,551
EVAL SERV & MATL (FE860)			\$5,932			\$6,417			\$5,849
TOTAL RECURRING FLYWAY	188		\$24,427	17		\$18,342	99		\$21,530
CONTAINERS (FE957)			\$214,145			\$93,330			\$159,614
TOOLS AND TEST EQUIP (FE950)			\$1,367			\$1,136			\$1,448
COMPONENT IMPROVEMENTS (FE850)			\$5,824			\$12,849			\$6,300
TOTAL NONRECUR FLYWAY COSTS			\$4,338			\$5,911			\$5,887
TOTAL FLYWAY COSTS	188	\$1,200.4	\$11,529	17	\$6,660	\$19,886	99	\$1,750	\$13,635
GROUND EQUIP/FLEET SUPT			\$225,674			\$113,226			\$173,249
INSTAL & CHECKOUT EQUIP (FE970)			\$14,723			\$12,168			\$24,214
SPECIAL HANDLING EQUIP (FE971)			\$3,340			\$6,708			\$11,523
TRNG MTLEXP & NON-EXP (FE972)			\$965			\$502			\$702
FLEET DOCUMENTATION (FE973)			\$7,849			\$1,858			\$9,002
ILS (FE980)			\$936			\$1,600			\$1,560
TOTAL MISSILE COSTS	188	\$1,278.7	\$1,633	17	\$7,376	\$125,394	99	\$1,995	\$197,463
INITIAL SPARES			\$240,397			\$6,568			\$4,611
MODIFICATION			\$3,968			\$29,906			\$18,540
TOTAL PROGRAM COST			\$32,375			\$161,868			\$220,614

*FY96 quantities have been reduced due to delays in the Block IIIB development program, to fund test equipment upgrades for the Block IIIB and IV variants, and fund non-recurring costs associated with the Block IV variant

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BUDGET PROCUREMENT HISTORY AND PLANNING										DATE: MARCH 1996	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE					SUBHEAD	
WEAPONS PROCUREMENT, NAVY					STANDARD MISSILE (SM-2 MR/ER)					12FE	
OTHER MISSILES											
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV REQD	IF YES WHEN AVAILABLE
UNIQUE SM-2 MR/ER HARDWARE FE001	GUIDANCE & CONTROL & AUTOPILOT/MK72 BOOSTER										
	FY 85-BLK IIIA AEGIS	SMC-MCLEAN, VA.	FFPI/AF	NAVSEA	11/85	11/87	160	\$358.5	YES	NO	
	FY 85-BLK IV AEGIS	SMC-MCLEAN, VA.	CPAF	NAVSEA	03/86	08/87	28	\$2,184.4	YES	NO	
	FY 86-BLK IV AEGIS	SMC-MCLEAN, VA.	CPAF	NAVSEA	03/86	03/88	17	\$2,232.7	YES	NO	
	FY 87-BLK IIIB AEGIS	SMC-MCLEAN, VA.	FFPI/AF	NAVSEA	01/87	01/89	51	\$438.5	YES	NO	
	FY 87-BLK IV AEGIS	SMC-MCLEAN, VA.	FFPI/AF	NAVSEA	01/87	01/89	48	\$1,304.8	YES	NO	
COMMON HARDWARE FE009	QTRM MK 104										
	FY 85 MOD 23	ARC-Camden, AR.	SS/FFP/PI	NAVSEA	06/85	01/87	188	\$53.1	YES	NO	
	FY 86 MOD 23	ARC-Camden, AR.	SS/FFP/PI	NAVSEA	03/86	10/87	17	\$49.4	YES	NO	
	FY 87 MOD 23	ARC-Camden, AR.	SS/FFP/PI	NAVSEA	03/87	10/88	99	\$68.8	YES	NO	
FE003	SAFETY AND ARMING DEVICE										
	FY 85 MK 54	KAMAN, Middletown, CT.	SS/FFP	NAVSEA	08/85	10/86	188	\$6.4	YES	NO	
	FY 86 MK 54	KAMAN, Middletown, CT.	SS/FFP	NAVSEA	03/86	10/87	17	\$5.9	YES	NO	
	FY 87 MK 54	KAMAN, Middletown, CT.	SS/FFP	NAVSEA	03/87	10/88	99	\$6.4	YES	NO	
FE005	ORDNANCE MK 45 IQQ										
	FY 85 MOD 9/10	MOTOROLA - Scottsdale, AZ.	SS/FFP/PI	NAVSEA	07/85	10/86	188	\$53.5	YES	NO	
	FY 86 MOD 9/10	MOTOROLA - Scottsdale, AZ.	SS/FFP/PI	NAVSEA	06/86	10/87	17	\$48.8	YES	NO	
	FY 87 MOD 9/10	MOTOROLA - Scottsdale, AZ.	SS/FFP/PI	NAVSEA	06/87	10/88	99	\$63.6	YES	NO	
FE006	WARHEAD										
	FY 85 MK 125	HERCULES - Magna, UT.	SS/FFP	NAVSEA	04/85	10/86	188	\$16.5	YES	NO	
	FY 86 MK 125	HERCULES - Magna, UT.	SS/FFP	NAVSEA	04/86	10/87	17	\$15.0	YES	NO	
	FY 87 MK 125	HERCULES - Magna, UT.	SS/FFP	NAVSEA	04/87	10/88	99	\$15.9	YES	NO	
REMARKS											

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P-1 SHOPPING LIST CLASSIFICATION:
ITEM NO.-9 PAGE NO. - 3

EXHIBIT P-5A

UNCLASSIFIED

043

FY 1996/1997 BUDGET PRODUCTION SCHEDULE										STANDARD MISSILE												12FE												FY95 PLT COMPRESSED THROUGH CONTRACTOR ADVANCED PLANNING																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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P21 PRODUCTION SCHEDULE

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Conclusion

MARCH 1996

FY 1996/1997 BUDGET PRODUCTION SCHEDULE		P-1 ITEM NOMENCLATURE		STANDARD MISSILE		12FE			
ITEM/MANUFACTURER / PROCUREMENT YEAR		S R V		E R QTY		ACCEPT PRIOR TO 1 OCT		BAL DUE AS OF 1 OCT	
FY 94									
HMR		101		101		0		0	
HMR (PMS)		43		43		0		0	
HMR (PMS)		20		20		0		0	
RAYCO		101		101		0		0	
RAYCO (PMS)		44		44		0		0	
FY 95									
SMC		188		188		162		162	
SMC (PMS)		108		108		0		0	
SMC		17		17		0		0	
SMC (PMS)		99		99		0		0	
SMC (PMS)		62		62		0		0	
FY 96									
SMC		133		133		0		0	
SMC (PMS)		41		41		0		0	
FY 97									
SMC		137		137		0		0	
SMC (PMS)		30		30		0		0	
FY 98									
SMC		148		148		0		0	
SMC (PMS)		30		30		0		0	
FY 99									
SMC		150		150		0		0	
SMC (PMS)		30		30		0		0	
TOTAL									

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES		REACHED		REORDER (PREVIOUS SOURCE)	INITIAL	PRODUCTION LEAD TIME		REMARKS
	MIN	1-4-5	MAXIMUM	D+			ADMIN	MANU- FACTURING TIME	
THORNTON AZ	9	100	200	D+			PRIOR	ADMIN	REMARKS
RAYTHEON/BRISTOL TN	9	40	80				AFTER	ADMIN	REMARKS
SMC/GEAR, VA	13	100	180				1 OCT	ADMIN	REMARKS
							27	27	

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P21 PRODUCTION SCHEDULE

ITEM NO. 9

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P-1 SHOPPING LIST

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045

UNCLASSIFIED

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET										DATE: MARCH 1996	
P-40											
APPROPRIATION/BUDGET ACTIVITY										P-1 ITEM NOMENCLATURE	
WEAPONS PROCUREMENT, NAVY / 2-OTHER MISSILES										RIM 116A - ROLLING AIRFRAME MISSILE (RAM) - 12EF	
	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLET	TOTAL PROGRAM		
QUANTITY	680	240	140	60	200	0	0				
COST (In Millions)	\$297.3	\$68.4	\$48.7	\$33.2	\$78.9	\$36.2	\$36.1				
Initial Spares (In Millions)	\$2.3	\$0.5	\$1.2	\$1.6	\$2.0	\$2.3	\$1.3				
Total (In Millions)	\$299.6	\$68.4	\$49.9	\$34.8	\$80.9	\$37.5	\$37.4				
Unit Cost (In Millions)	\$0.4	\$0.3	\$0.6	\$0.6	\$0.4	N/A	N/A				

ITEM DESCRIPTION/JUSTIFICATION:

Rolling Airframe Missile (RAM) is a high fire-power, low cost, lightweight complementary self-defense system to engage anti-ship missiles. It has dual-mode passive Radio Frequency/Infrared (RF/IR) guidance and will be fired from a RAM Guided Missile Launching System (MK-48) which holds 21 RAM rounds. Approval for full rate production, Milestone III was granted on 6 May 1993.

FY95 funds procured 240 Block 0 Missiles.
FY96 funds will procure 200 Block 0 and 30 Block 1 Missiles.
FY97 funds will procure 100 Block 0 Missiles and 40 Block 1 Missiles.
FY98 funds will procure 60 Block 1 Missiles.
FY99 funds will procure 200 Block 1 Missiles and 160 Block 1 Missile upgrade retrofit kits.
FY00 and FY01 funds will procure 180 Block 1 Missile upgrade retrofit kits each year.

COOPERATIVE AGREEMENTS:

RAM is a NATO cooperative project with the Federal Republic of Germany. The RAM production MOU, approved and signed by the US and Germany (GE) on 3 August 1987, specifies production procedures for the Guided Missile Round Pack and coproduction of the Guided Missile Launching System. Missile limited production contracts were awarded to US (General Dynamics/Air Defense Systems Division) and German (RAM System GmbH) sources in 1989. As a result of the reduced US missile quantities and a desire to maintain production capabilities in both countries, an arrangement between the US and German producers, for single source, coproduction of the German full-rate production quantities, was approved by both governments in November 1992 and the arrangement continues for U.S. rate production. In August 1992, the acquisition of General Dynamics by Hughes Aircraft Company was approved, making Hughes Missile Systems Co. the US prime contractor.

CLASSIFICATION:

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ITEM NO. 10

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WEAPONS PROCUREMENT, NAVY
WEAPON SYSTEM COST ANALYSIS

DATE: MARCH 1996

048

TOTAL COST IN THOUSANDS OF DOLLARS										
FY 1995 (QTY 240)				FY 1996 (QTY 230)				FY 1997 (QTY 140)		
QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST
MISSILE: ROLLING AIRFRAME MISSILE (RAM)										
MODEL: RIM 116A										
FLIGHT HARDWARE										
G&CA (INCLUDING I & A)	240	216.7	61,271	200	235.6	47,125		100	282.6	44,312
BLOCK 1				30	309.9	9,298		40	307.1	28,255
COMPONENT IMPROVEMENT			113			433				12,284
PROPULSION	240	15.1	3,614	230	8.0	1,844		140	8.2	478
ORDNANCE PACK (TD)	240	19.4	4,644	230	10.5	2,415		140	10.7	1,148
WARHEAD	240	1.5	371	170	2.4	411		140	2.2	1,503
SAFE & ARM DEVICE	240	2.2	529					140	2.4	308
TELEMETER for BLOCK 0				30	35.7	1,071				336
TELEMETER for BLOCK 1				30	29.9	897				
PROCUREMENT SUPPORT			4,899			2,944				3,917
CONTRACTOR ENGINEERING										317
GOVT IN-HOUSE ENGINEERING			3,960			2,346				3,000
PRODUCTION ACCEPTANCE			939			598				600
TOTAL RECURRING FLYWAY	240	275.7	66,170	230	288.9	66,438		140	344.5	48,229
NON-RECURRING PROC SUPT										314
TOOLS & TEST EQUIPMENT										314
TOTAL FLYAWAY COSTS	240	275.7	66,170	230	288.9	66,438		140	346.7	48,543
FLEET SUPPORT COSTS			181			760				120
ILS			181			100				120
CONTAINERS				300	2.2	660				
TOTAL MISSILE COSTS	240	276.5	66,351	230	292.2	67,198		140	347.6	48,663
CURRENT CONTROL			66,351			67,198				48,663
INITIAL SPARES			42			549				1,180
TOTAL PROGRAM			66,393			67,747				49,843

ITEM NO. 10 PAGE 2

CLASSIFICATION

UNCLASSIFIED

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING										DATE: MARCH 1996	
P-5A											
P-1 ITEM NOMENCLATURE											
SUBHEAD											
12EF											
RAM MISSILE											
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABL NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
EF001	GUIDANCE & CONTROL ASSEMBLY FY 1995 BLOCK 0 MISSILES FY 1996 BLOCK 0 MISSILES BLOCK 1 MISSILES FY 1997 BLOCK 0 MISSILES BLOCK 1 MISSILES	HMSC, TUCSON, AZ HMSC, TUCSON, AZ HMSC, TUCSON, AZ HMSC, TUCSON, AZ HMSC, TUCSON, AZ	SS/FP SS/FP SS/CPIF OPTION OPTION	NAVSEA NAVSEA NAVSEA NAVSEA NAVSEA	2/95 2/96 7/96 1/97 1/97	10/96 10/97 1/98 10/98 10/98	240 200 30 100 40	216.7 235.6 309.9 282.6 307.1	YES YES YES YES YES	NO NO NO NO NO	
EF002	PROPULSION ROCKET MOTOR MK112/1 W/ ARMING & FIRING DEVICE MK 298/1 FY 1995 FY 1996 FY 1997	HMSC, TUCSON, AZ ATLANTIC RESEARCH COMPETITIVE	SS/FP C/FP C/FP	NAVSEA NAVAIR NAVAIR	7/95 2/96 1/97	9/96 8/97 8/98	240 230 140	15.1 8.0 8.2	YES YES YES	NO NO NO	
EF005	ORDNANCE PACKAGE TARGET DETECTOR MK 20/0 FY 1995 FY 1996 FY 1997	HMSC, TUCSON, AZ HMSC, TUCSON, AZ HMSC, TUCSON, AZ	SS/FP SS/FP OPTION	NAVSEA NAVSEA NAVSEA	7/95 1/96 1/97	8/96 7/97 7/98	240 230 140	19.4 10.5 10.7	YES YES YES	NO NO NO	
REMARKS											

DD Form 2446, JUL 87

P-1 SHOPPING LIST
ITEM NO.-10 PAGE NO.3

CLASSIFICATION:

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049

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING

DATE: MARCH 1996

P-5A

APPROPRIATION/BUDGET ACTIVITY
WEAPONS PROCUREMENT, NAVY
BA-2 OTHER MISSILES

P-1 ITEM NOMENCLATURE

SUBHEAD

RAM MISSILE

12EF

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (000)	SPECS AVAILABL NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
EF004	SAFE & ARM MK 13/2 FY 1995 FY 1997	PIQUA COMPETITIVE	C/FP C/FP	NAVAIR NAVAIR	7/95 2/97	8/96 8/98	240 140	2.2 2.4	YES YES	NO NO	
EF006	WARHEAD WDU 17/8 FY 1995 FY 1996 FY 1997	ENSIGN BICKFORD ENSIGN BICKFORD COMPETITIVE	C/FP C/FP C/FP	NAVAIR NAVAIR NAVAIR	1/95 1/96 2/97	1/97 1/97 8/98	240 170 140	1.5 2.4 2.5	YES YES YES	NO NO NO	
EF010	TELEMETER FY 1994 BLOCK 0 TELEMETER FY 1995 FY 1996 BLOCK 0 TELEMETER BLOCK 1 TELEMETER	RAMSY GmbH OTTOBRUNN, GE N/A COMPETITIVE SOLE SOURCE	SS/FP C/FP P.O.	NAVSEA NAVSEA NAWC/CL	1/95 3/96 10/95	1/96 6/97 10/96	45 30 30	36.8 35.7 29.9	YES YES YES	NO NO NO	
EF957	CONTAINERS FY 1996	COMPETITIVE	C/FP	NAVSEA	6/96	8/97	300	2.2	YES	NO	

REMARKS

DD Form 2446, JUL 87

P-1 SHOPPING LIST
ITEM NO.-10 PAGE NO.4

CLASSIFICATION:

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OPERATION BUDGET ACTIVITY		ATTENTION/CLASSIFICATION		ROLLING AIRFRAME MISSILE - BAA 116-A		FISCAL YEAR		FISCAL YEAR		FISCAL YEAR		DATE: MARCH 1996	
WEAPONS PROCUREMENT, NAVY BA-3		1227		1227		1227		1227		1227		1227	
ITEM/ACTIVITY/		I		I		I		I		I		I	
PROCUREMENT TYPE		N		N		N		N		N		N	
1996		230		0		230		0		230		0	
1997		N		140		0		140		0		0	
1998		N		80		0		80		0		0	
1999		N		200		0		200		0		0	
2000		N		0		0		0		0		0	
2001		N		0		0		0		0		0	
TOTAL		230		140		80		200		0		0	

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BUDGET ITEM JUSTIFICATION SHEET

DATE

MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

WEAPONS PROCUREMENT, NAVY (WPN), BA-2; OTHER MISSILES

AERIAL TARGETS (PEO(CU))

QUANTITY

	FY - 1995	FY - 1996	FY - 1997	FY - 1998	FY - 1999	FY - 2000	FY - 2001
COST (IN MILLIONS)	\$119.1	\$66.6	\$73.1	\$72.2	\$80.9	\$76.3	\$79.8

PROGRAM COVERAGE:

The Aerial Targets program provides powered targets, towed targets and necessary Target Auxiliary and Augmentation Systems (TA/AS) equipment for fleet training, and weapons systems test and evaluation. This program is comprised of a series of continuing target production programs.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

In Fiscal Year 1997, major efforts include the procurement of the AQM-37C high altitude supersonic subscale targets and BQM type supersonic subscale targets. TA/AS procurements include target command/control equipment, scoring equipment, location and identification equipment, navigation equipment and electronic countermeasures and active emitter augmentation equipment. The equipment provided from this program supports all Navy air-to-air and surface-to-air training and weapons systems DT/OT testing.

P-1 No. 11

Page 1

FILE NAME: C:\WPN\ EXHP40BK.XLS (MAR 96)

Exhibit P-40

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MARCH 1996

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

TARGET SYSTEM: BQM-34S MANUFACTURER: TELEDYNE RYAN, SAN DIEGO, CA COST CODE: EM010 FLYAWAY COST (\$000)		FISCAL YEAR			FISCAL YEAR			FISCAL YEAR		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HARDWARE:										
* TARGET		65	\$430	\$27,950	0		\$0	0		\$0
GFM				\$1,881			\$0			\$0
TECHNICAL DATA PACKAGE				\$0			\$0			\$0
INSTALL/MISSION KITS				\$1,537			\$1,208			\$0
TOTAL HARDWARE		65	\$483	\$31,368	0		\$1,208	0		\$0
PROCUREMENT SUPPORT (RECURRING):										
CONTRACTOR ENGINEERING				\$0			\$0			\$0
GOVERNMENT IN-HOUSE				\$1,707			\$1,752			\$545
DOCUMENTATION				\$194			\$198			\$73
GOVERNMENT TEST				\$501			\$125			\$0
OTHER				\$0			\$0			\$0
TOTAL RECURRING				\$2,402			\$2,075			\$618
PROCUREMENT SUPPORT (NONRECURRING):										
PRODUCT IMPROVEMENT				\$0			\$0			\$0
SPECIAL TOOLING AND TEST EQUIPMENT				\$0			\$0			\$0
TOTAL NONRECURRING				\$0			\$0			\$0
TOTAL FLYAWAY		65	\$520	\$33,770	0	\$0	\$3,283	0	\$0	\$618
GROUND EQUIPMENT/FLEET SUPPORT COST:										
GROUND EQUIPMENT				\$78			\$225			\$0
INSTALL & CHECKOUT				\$0			\$0			\$0
SPECIAL HANDLING EQUIPMENT				\$0			\$0			\$0
FLEET TEST EQUIPMENT				\$0			\$0			\$0
TRAINING DEVICES				\$35			\$75			\$0
DOCUMENTATION				\$0			\$0			\$0
ILS				\$829			\$528			\$219
TOTAL GRD EQUIP/FLEET SUP COST				\$942			\$828			\$219
WEAPONS SYSTEM COST		65	\$534	\$34,712	0	\$0	\$4,111	0	\$0	\$837
TARGETS INITIAL SPARES				\$570			\$7,601			\$695
TOTAL PROGRAM COST		65	\$543	\$35,282	0	\$0	\$11,712	0	\$0	\$1,532

FILE NAME: C:\WFN\EM010BK.XLS (MAR 96)

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* The FY95 BQM-34S unit price includes non-recurring engineering associated with ECP-329 (new two-axis microprocessor flight control system).

MARCH 1996

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

TARGET SYSTEM: AQM-37C MANUFACTURER: BEECH AIRCRAFT, WICHITA, KS COST CODE: EM020 FLYAWAY COST (\$000)	FISCAL YEAR			FISCAL YEAR			FISCAL YEAR			FISCAL YEAR		
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HARDWARE:												
TARGET	88	\$118	\$10,348				70	\$124	\$8,708	100	126	12,570
GFM-BATTERIES			\$0						\$182			266
* GFM-IRFNA			\$676						\$273			399
INSTALL/MISSION KITS			\$1,488						\$715			1,537
** EXTENDED PERFORMANCE KITS			\$0						\$0		**	1,111
TOTAL HARDWARE	88	\$142	\$12,512				70	\$141	\$9,878	100	\$159	\$15,883
PROCUREMENT SUPPORT (RECURRING):												
CONTRACTOR ENGINEERING			\$0						\$0			0
GOVERNMENT IN-HOUSE			\$1,500						\$2,021			1,435
DOCUMENTATION			\$262						\$424			275
GOVERNMENT TEST			\$120						\$206			475
TOTAL RECURRING			\$1,882						\$2,651			2,185
PROCUREMENT SUPPORT (NONRECURRING):												
*** PRODUCT IMPROVEMENT			\$0					***	\$2,363			0
SPECIAL TOOLING AND TEST EQUIPMENT			\$0						\$0			0
TOTAL NONRECURRING			\$0						\$2,363			\$0
TOTAL FLYAWAY	88	\$164	\$14,394				70	\$213	\$14,892	100	181	18,068
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT			\$0						\$0			0
INSTALL & CHECKOUT			\$0						\$0			0
SPECIAL HANDLING EQUIPMENT			\$0						\$0			0
FLEET TEST EQUIPMENT			\$0						\$0			0
TRAINING DEVICES			\$11						\$29			29
DOCUMENTATION			\$0						\$0			400
ILS			\$513						\$305			570
TOTAL GRD EQUIP/FLEET SUP COST			\$524						\$334			999
WEAPONS SYSTEM COST	88	\$170	\$14,918				70	\$218	\$15,226	100	191	19,067
TARGETS INITIAL SPARES			\$0						\$0			86
TOTAL PROGRAM COST	88	\$170	\$14,918				70	\$218	\$15,226	100	192	19,153

FILE NAME: C:\WPB\EM020.XLS (MAR 96)

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* Inhibited Red Fuming Nitric Acid. Included in FY95 is the emergent requirement for Dept of Transportation certified IRFNA shipping containers.

** Extended performance kits are required to perform missions at altitudes from 70,000 to 100,000 feet at velocities from Mach 3 to Mach 4. Approximately 30 kits will be procured in FY97.

*** Avionics upgrade - obsolete components no longer commercially available.

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MARCH 1996

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

TARGET SYSTEM: BQM SUBSONIC SUBSCALE MANUF: NORTHROP-GRUMMAN/TRA COST CODE: EM030 FLYAWAY COST (\$000)	FISCAL YEAR 1995			FISCAL YEAR 1996			FISCAL YEAR 1997		
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HARDWARE:									
TARGET (1)	93	\$306	\$28,502	100	\$279	\$27,930	120	\$278	\$33,336
AIR LAUNCH KITS			\$248			\$218			\$223
INSTALL/MISSION KITS			\$2,383			\$2,634			\$3,485
TOTAL HARDWARE	93	\$335	\$31,133	100	\$308	\$30,782	120	\$309	\$37,044
PROCUREMENT SUPPORT (RECURRING):									
CONTRACTOR ENGINEERING			\$0			\$0			\$0
GOVERNMENT IN-HOUSE			\$1,310			\$1,476			\$1,350
DOCUMENTATION			\$160			\$114			\$164
GOVERNMENT TEST			\$258			\$150			\$54
TOTAL RECURRING			\$1,728			\$1,740			\$1,568
PROCUREMENT SUPPORT (NONRECURRING):									
PRODUCT IMPROVEMENT			\$0			\$0			\$0
SPECIAL TOOLING AND TEST EQUIPMENT			\$0			\$0			\$0
TOTAL NONRECURRING			\$0			\$0			\$0
TOTAL FLYAWAY	93	\$353	\$32,861	100	\$325	\$32,522	120	\$322	\$38,612
GROUND EQUIPMENT/FLEET SUPPORT COST:									
GROUND EQUIPMENT			\$75			\$125			\$0
INSTALL & CHECKOUT			\$0			\$0			\$0
SPECIAL HANDLING EQUIPMENT			\$0			\$0			\$0
FLEET TEST EQUIPMENT			\$0			\$0			\$0
TRAINING DEVICES			\$41			\$33			\$34
DOCUMENTATION			\$1,190			\$0			\$0
ILS			\$518			\$354			\$621
TOTAL GRD EQUIP/FLEET SUP COST			\$1,824			\$512			\$655
WEAPONS SYSTEM COST	93	\$373	\$34,685	100	\$330	\$33,034	120	\$327	\$39,267
TARGETS INITIAL SPARES			\$125			\$100			\$96
TOTAL PROGRAM COST	93	\$374	\$34,810	100	\$331	\$33,134	120	\$328	\$39,363

FILE NAME: C:\WP51\EM030.XLS (MAR 96)

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- (1) The FY-95 procurement is for the BQM-74E targets. The Navy plans to have a BQM Subsonic Subscale type target limited price competition between the BQM-34S and BQM-74E in FY-96 with options for FY-97/98/99.

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MARCH 1996

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

TARGET SYSTEM: TOW TARGETS MANUFACTURER: VARIOUS COST CODE: EM100	FISCAL YEAR			FISCAL YEAR			FISCAL YEAR			FISCAL YEAR		
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
FLYAWAY COST (\$000)												
HARDWARE:												
TDU-32 BANNER SERIES	0		\$0	0		\$0	0		\$0	0		\$0
TDU-34	0		\$0	0		\$0	0		\$0	0		\$0
TA/AS MISSION SETS			\$0			\$0			\$0			\$0
TOTAL HARDWARE	0		\$0	0		\$0	0		\$0	0		\$0
PROCUREMENT SUPPORT (RECURRING):												
CONTRACTOR ENGINEERING			\$0			\$0			\$0			\$0
GOVERNMENT IN-HOUSE			\$1,469			\$0			\$0			\$0
DOCUMENTATION			\$167			\$0			\$0			\$0
GOVERNMENT TEST			\$121			\$0			\$0			\$0
TOTAL RECURRING			\$1,757			\$0			\$0			\$0
PROCUREMENT SUPPORT (NONRECURRING):												
PRODUCT IMPROVEMENT			\$0			\$0			\$0			\$0
TOOLING			\$0			\$0			\$0			\$0
TEST EQUIPMENT			\$0			\$0			\$0			\$0
TOTAL NONRECURRING			\$0			\$0			\$0			\$0
TOTAL FLYAWAY	0		\$1,757	0		\$0	0		\$0	0		\$0
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT			\$134			\$0			\$0			\$0
INSTALL & CHECKOUT			\$0			\$0			\$0			\$0
SPECIAL HANDLING EQUIPMENT			\$0			\$0			\$0			\$0
TOOLING			\$0			\$0			\$0			\$0
TEST EQUIPMENT			\$0			\$0			\$0			\$0
TRAINING DEVICES			\$29			\$0			\$0			\$0
DOCUMENTATION			\$0			\$0			\$0			\$0
ILS			\$417			\$0			\$0			\$0
TOTAL GRD EQUIP/FLEET SUP COST			\$580			\$0			\$0			\$0
WEAPONS SYSTEM COST	0		\$2,337	0		\$0	0		\$0	0		\$0
TARGETS INITIAL SPARES			\$0			\$0			\$0			\$0
TOTAL PROGRAM COST	0	0.000	\$2,337	0	0.000	\$0	0	0.000	\$0	0	0.000	\$0

FILE NAME: C:\WPNIEM100BK.XLS (MAR 96)

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MARCH 1996

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

TARGET SYSTEM: OTHER TARGETS MANUF: ALLIED-SIGNAL, TETERBORO, NJ COST CODE: EM200 FLYAWAY COST (\$000)	FISCAL YEAR			FISCAL YEAR			FISCAL YEAR			FISCAL YEAR			FISCAL YEAR			FISCAL YEAR		
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HARDWARE:																		
MQM-8G(EER) VANDAL	24	\$393	\$9,422									\$0						\$0
MQM-8G(EER) ANCILLARY EQUIP			\$2,107									\$0						\$0
TOTAL HARDWARE	24	\$480	\$11,529									\$0						\$0
PROCUREMENT SUPPORT (RECURRING):																		
CONTRACTOR ENGINEERING			\$0									\$0						\$0
GOVERNMENT IN-HOUSE			\$854									\$584						\$0
DOCUMENTATION			\$0									\$0						\$0
GOVERNMENT TEST			\$0									\$300						\$0
TOTAL RECURRING			\$854									\$884						\$0
PROCUREMENT SUPPORT (NONRECURRING):																		
PRODUCT IMPROVEMENT			\$0									\$0						\$0
CONTRACTOR ENGINEERING			\$0									\$0						\$0
TOOLING			\$0									\$0						\$0
TEST EQUIPMENT			\$0									\$0						\$0
TOTAL NONRECURRING			\$0									\$0						\$0
TOTAL FLYAWAY	24	\$516	\$12,383									\$884						\$0
GROUND EQUIPMENT/FLEET SUPPORT COST:																		
GROUND EQUIPMENT			\$0									\$0						\$0
INSTALL & CHECKOUT			\$0									\$0						\$0
SPECIAL HANDLING EQUIPMENT			\$0									\$0						\$0
TOOLING			\$0									\$0						\$0
TEST EQUIPMENT			\$0									\$0						\$0
TRAINING DEVICES			\$0									\$64						\$0
DOCUMENTATION			\$193									\$0						\$0
ILS			\$233									\$253						\$0
TOTAL GRD EQUIP/FLEET SUP COST			\$426									\$317						\$0
WEAPONS SYSTEM COST	24	\$534	\$12,809									\$1,201						\$0
TARGETS INITIAL SPARES			\$405									\$0						\$0
TOTAL PROGRAM COST	24	\$551	\$13,214									\$1,201						\$0

FILE NAME: C:\WPNI\EM200BK.XLS (MAR 96) P-1 # 11

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

MARCH 1996

TARGET SYSTEM: TAVAS MANUFACTURER: VARIOUS COST CODE: EM300 FLYAWAY COST (\$000)	FISCAL YEAR			FISCAL YEAR			FISCAL YEAR		
	QTY	UNIT	TOTAL COST	QTY	UNIT	TOTAL COST	QTY	UNIT	TOTAL COST
HARDWARE:									
CDM/CONTROL EQUIPMENT			\$2,213			\$1,632			\$2,686
SCORING EQUIPMENT			\$572			\$813			\$1,540
LOCATION/ID EQUIP			\$0			\$298			\$603
ECM/EMITTER EQUIP			\$8,209			\$4,693			\$4,177
AUGMENT/NAVIGAT EQUIP			\$0			\$305			\$308
INSTALL/MISSION EQUIP			\$0			\$495			\$508
MOBILE SEA RANGE			\$2,011			\$270			\$0
TOTAL HARDWARE			\$13,005			\$8,506			\$9,822
PROCUREMENT SUPPORT (RECURRING):									
CONTRACTOR ENGINEERING			\$0			\$0			\$0
GOVERNMENT IN-HOUSE			\$3,697			\$3,034			\$3,078
DOCUMENTATION			\$0			\$12			\$0
GOVERNMENT TEST			\$0			\$164			\$0
TOTAL RECURRING			\$3,697			\$3,210			\$3,078
PROCUREMENT SUPPORT (NONRECURRING):									
* PRODUCT IMPROVEMENT			\$1,300			\$0			\$0
TOOLING			\$0			\$0			\$0
TEST EQUIPMENT			\$0			\$0			\$0
TOTAL NONRECURRING			\$1,300			\$0			\$0
TOTAL FLYAWAY			\$18,002			\$11,716			\$12,900
GROUND EQUIPMENT/FLEET SUPPORT COST:									
GROUND EQUIPMENT			\$143			\$345			\$0
INSTALL & CHECKOUT			\$0			\$0			\$0
SPECIAL HANDLING EQUIPMENT			\$0			\$0			\$0
TOOLING			\$0			\$0			\$0
TEST EQUIPMENT			\$0			\$0			\$0
TRAINING DEVICES			\$56			\$68			\$69
DOCUMENTATION			\$0			\$0			\$0
ILS			\$1,399			\$926			\$1,007
TOTAL GRD EQUIP/FLEET SUP COST			\$1,598			\$1,339			\$1,076
WEAPONS SYSTEM COST			\$19,600			\$13,055			\$13,976
TARGETS INITIAL SPARES			\$156			\$250			\$0
TOTAL PROGRAM COST			\$19,756			\$13,305			\$13,976

FILE NAME: C:\WPV\EM300.XLS (MAR 96)

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

[illegible]

PAGE NO.	Exhibit P-5A Procurement History & Planning
9	

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FY 1997 BUDGET PRODUCTION SCHEDULE

AERIAL TARGETS

MARCH 1996

P-1 ITEM NOMENCLATURE

DATE _____

DATE _____

[illegible]

FY 1997 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE	DATE
	AERIAL TARGETS	MARCH 1996

AERIAL TARGETS

DATE _____

DATE MARCH 1996

[illegible]

FILE NAME: C:\WP91\PSCH08.XLS (MAR 96)

P1 SHOPPING LIST		PAGE NO
ITEM NO		
11		11

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EXHIBIT P-21A

063

UNCLASSIFIED

REQUIREMENT STUDY

MARCH 1996

064

APPROPRIATION/BUDGET ACTIVITY:

WPN/BA-2

P-1 ITEM NOMENCLATURE: AQM-37C (AERIAL TARGETS)

ASSETS

On Hand as of: 2/1/96
 Due-In with all Prior Years' Funds:
 Due-In w/FY 95 Funds:
 TOTAL ASSETS:

103
 61
 88
 252

USAGE (Planned & Projected through Funded Delivery Period (FDP))

FY 96 and Prior:

FY 97:

FY 98:

FY 99:

FY 00:

FY 01:

TOTAL USAGE (40 MONTHS)

FY 96 FDP
 82
 110
 73
 0
 0
 0
 265

FY 97 FDP
 0
 0
 37
 73
 0
 0
 110

PROCUREMENT LEADTIME:

21

MONTHS

NET ASSETS:

END OF: FY 96 FDP
 -13

FY 97 FDP
 -123

ACTUAL TRAINING EXPENDITURE

FY 96: (Through 1/31/96)

FY 95:

FY 94:

FY 93:

FY 92:

13
 69
 92
 67
 46

ACTUAL OTHER THAN TRAINING EXPENDITURE

FY 96: (Through 1/31/96)

FY 95:

FY 94:

FY 93:

FY 92:

15
 27
 22
 34
 33

INVENTORY OBJECTIVE

Number of Combat Loads
 Assets Required for Combat Loads
 Combat Expenditures
 War Reserve Requirement
 Annual Training
 Annual Testing
 Maintenance Pipeline
 Other - Peacetime Pipeline
 Other - WSPD of JUL 94
 Other

FY 96 FDP

FY 97 FDP

TOTAL REQUIREMENT

140

140

APPROVED ACQUISITION OBJECTIVE

140

140

PROCUREMENT REQUIREMENT

Total FY 96 Requirement

140

Less: Net Assets end of FY 96 FDP

-13

Required FY 96 Procurement

153

Planned FY 96 Procurement

70

Revised Net Assets end of FY 96 FDP

57

Total FY 97 Requirement

140

Less: Net Assets end of FY 97 FDP

-123

Less: FY 96 Planned Procurement

70

Required FY 97 Procurement

193

Planned FY 97 Procurement

100

Revised Net Assets end of FY 97 FDP

47

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EXHIBIT P-20 REQUIREMENTS STUDY
 FILE: C:\WPN\1P-20A.XLS (MAR 96)

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REQUIREMENT STUDY

MARCH 1996

APPROPRIATION/BUDGET ACTIVITY:

WPN/BA-2

P-1 ITEM NOMENCLATURE: BQM TYPE (AERIAL TARGETS)

ASSETS

On Hand as of: 2/1/96
 Due-In with all Prior Years' Funds:
 Due-in w/FY 95 Funds:
 TOTAL ASSETS:

244
 87
 93
 424

USAGE (Planned & Projected
 through Funded Delivery Period (FDP))

FY 96 and Prior:
 FY 97:
 FY 98:
 FY 99:
 FY 00:
 FY 01:
 TOTAL USAGE (41 MONTHS)

FY 96 FDP
 123
 155
 116
 0
 0
 0
 394

FY 97 FDP
 0
 0
 39
 116
 0
 0
 155

PROCUREMENT LEADTIME:

22

MONTHS

NET ASSETS:

END OF: FY 96 FDP

FY 97 FDP

30

-125

ACTUAL TRAINING EXPENDITURE

FY 96: (Through 1/31/96)

27

124

FY 95:

130

FY 94:

127

FY 93:

133

FY 92:

ACTUAL OTHER THAN TRAINING EXPENDITURE

FY 96: (Through 1/31/96)

5

FY 95:

31

FY 94:

23

FY 93:

34

FY 92:

27

INVENTORY OBJECTIVE

Number of Combat Loads
 Assets Required for Combat Loads
 Combat Expenditures
 War Reserve Requirement
 Annual Training
 Annual Testing
 Maintenance Pipeline
 Other - Peacetime Pipeline
 Other - WSPD of OCT 94
 Other

FY 96 FDP

FY 97 FDP

240
 240
 240
 240
 240
 240
 240
 240
 240

TOTAL REQUIREMENT

240

240

APPROVED ACQUISITION OBJECTIVE

240

240

PROCUREMENT REQUIREMENT

240

30

210

100

130

Total FY 96 Requirement

Less: Net Assets end of FY 96 FDP

Required FY 96 Procurement

Planned FY 96 Procurement

Revised Net Assets end of FY 96 FDP

240

-125

100

265

120

95

Total FY 97 Requirement

Less: Net Assets end of FY 97 FDP

Less: FY 96 Planned Procurement

Required FY 97 Procurement

Planned FY 97 Procurement

Revised Net Assets end of FY 97 FDP

066

MARCH 1996

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BUDGET ITEM JUSTIFICATION SHEETDATE
MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

WEAPONS PROCUREMENT, NAVY (WPN), BA-2; OTHER MISSILES

P-1 ITEM NOMENCLATURE

DRONES AND DECOYS

	FY - 1995	FY - 1996	FY - 1997	FY - 1998	FY - 1999	FY - 2000	FY - 2001
QUANTITY							
COST (IN MILLIONS)	\$7.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

PROGRAM COVERAGE:

All funding for Drones and Decoys since FY 1986 has been used for continued procurements of ADM-141 Tactical Air Launched Decoy (TALD) units, which are non-powered, glide trajectory driven vehicles. The ADM-141 TALD is an expendable of similar size to a 500 pound general purpose bomb, and is carried similarly. After launch from strike aircraft, the ADM-141 TALD uses radar signature augmentation and preprogrammed flight profiles to simulate manned aircraft. Its mission is to deceive and saturate hostile radar controlled air defenses, thus enhancing strike aircraft survivability. Currently, the A-6, F/A-18, F-14 and S-3 are fully qualified to deploy the ADM-141 TALD in both land based and CV operations. Additionally, an AV-8B/TALD capability is planned.

The FY 1995 funding will procure an Improved TALD (ITALD), ADM-141C. The major improvement to this decoy is an engine that will give the decoy a much longer stand-off range. The FY 1995 funds will procure approximately 65 ADM-141C ITALDs.

DD Form 2453, JUN 86

FILE NAME: C:\WPN\ITD-P40.XLS (MAR 96)

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EXHIBIT P-40

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MARCH 1996

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

SYSTEM: ITALD MANUFACTURER: IMI LTD, TEL AVIV, IS (TALD) COST CODE: DJ010 FLYAWAY COST (\$000)	FISCAL YEAR			1995			FISCAL YEAR			1996			1997		
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HARDWARE:															
ITALD	65	\$100	\$6,500				0		\$0			\$0	0		\$0
CONTAINERS		\$2	\$66				0		\$0			\$0	0		\$0
TOTAL HARDWARE	65	\$101	\$6,566				0		\$0			\$0	0		\$0
PROCUREMENT SUPPORT (RECURRING):															
CONTRACTOR ENGINEERING			\$0						\$0			\$0			\$0
GOVERNMENT IN-HOUSE			\$339						\$0			\$0			\$0
DOCUMENTATION			\$0						\$0			\$0			\$0
GOVERNMENT TESTING			\$385						\$0			\$0			\$0
OTHER			\$0						\$0			\$0			\$0
TOTAL RECURRING			\$724						\$0			\$0			\$0
PROCUREMENT SUPPORT (NONRECURRING):															
PRODUCT IMPROVEMENT			\$0						\$0			\$0			\$0
SPECIAL TOOLING AND TEST EQUIPMENT			\$0						\$0			\$0			\$0
TOTAL NONRECURRING			\$0						\$0			\$0			\$0
TOTAL FLYAWAY	65	\$112	\$7,290				0		\$0			\$0	0		\$0
GROUND EQUIPMENT/FLEET SUPPORT COST:															
GROUND EQUIPMENT			\$0						\$0			\$0			\$0
INSTALL & CHECKOUT			\$0						\$0			\$0			\$0
SPECIAL HANDLING EQUIPMENT			\$0						\$0			\$0			\$0
FLEET TEST EQUIPMENT			\$0						\$0			\$0			\$0
TRAINING DEVICES			\$0						\$0			\$0			\$0
DOCUMENTATION			\$0						\$0			\$0			\$0
ILS			\$139						\$0			\$0			\$0
TOTAL GRD EQUIP/FLEET SUP COST			\$139						\$0			\$0			\$0
WEAPONS SYSTEM COST	65	\$114	\$7,429				0		\$0			\$0	0		\$0
INITIAL SPARES			\$0						\$0			\$0			\$0
TOTAL PROGRAM COST	65	\$114	\$7,429				0		\$0			\$0	0		\$0

FILE NAME: C:\WPNI\ITDP22.XLS (MAR 96)

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE MARCH 1996[illegible]

FILE NAME: C:\WP\N\TDP22A.XLS

(MAR 96)

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Exhibit 13-3A Procurement and History Flaming

NOTES: (1) The acquisition strategy was changed from a limited competition to a sole source procurement strategy. The company has chosen to get out of defense business in order to concentrate on commercial business only.

(2) A letter contract will be awarded June 1996 with definitization October 1996.

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CLASSIFICATION:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)									
DATE: MAR 1996									
Weapon System Cost Elements			P-1 ITEM NOMENCLATURE/SUBHEAD						
			OTHER MISSILE SUPPORT (12FD)						
			TOTAL COST IN THOUSANDS OF DOLLARS						
COST CODE	ELEMENT OF COST	IDENT CODE	FY 1995		FY 1996		FY 1997		TOTAL COST
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
	<u>VERTICAL LAUNCH SYSTEM</u>								
FD005	TYPE I CANISTERS SM-2 MR BLK III/IIIA/IIIB (MK-13)		70	2,989	117	4,996	51	3,086	
FD006	TYPE II CANISTERS TOMAHAWK (MK-14) SM-2 BLK IV (MK-21)		12	689	50 68	2,870 6,725	48	6,782	
FD009	CANISTER EQUIPMENT			628		700		600	
FD970	ILS SUPPORT			3,931		5,858		6,361	
FD980	INITIAL TRAINING SUPPORT			542		2,152		1,215	
	TOTAL			8,779		23,301		18,044	

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING (P-5A)										DATE	MAR 1996
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE				SUBHEAD				12FD	
WEAPONS PROCUREMENT, NAVY		OTHER MISSILE SUPPORT				SPEC		SPEC		IF YES	
BA-2 OTHER MISSILES		DATE OF FIRST DELIVERY				UNIT COST (\$000)		SPEC		WHEN AVAILABLE	
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	QUANTITY	UNIT COST (\$000)	SPEC	SPEC	IF YES	WHEN AVAILABLE
FD005	TYPE I CANISTERS										
	SM-2 MR BLK III/IIIA/IIIB (MK-13)										
	FY 95	United Defense FMC/BM Minneapolis	C/FP OPT	NAVSEA	07/95	70	\$42.7	YES	NO		
	FY 96	United Defense FMC/BM Minneapolis	C/FP OPT	NAVSEA	03/96	117	\$42.7	YES	NO		
	FY 97	United Defense FMC/BM Minneapolis	SS	NAVSEA	03/97	51	\$60.5	YES	NO		
FD006	TYPE II CANISTERS										
	TOMAHAWK (MK-14)										
	FY 95	United Defense FMC/BM Minneapolis	C/FP OPT	NAVSEA	07/95	12	\$57.4	YES	NO		
	FY 96	United Defense FMC/BM Minneapolis	C/FP OPT	NAVSEA	03/96	50	\$57.4	YES	NO		
	SM-2 BLK IV (MK-21)										
	FY 96	United Defense FMC/BM Minneapolis	C/FP	NAVSEA	03/96	68	\$98.9	YES	NO		
	FY 97	United Defense FMC/BM Minneapolis	SS	NAVSEA	03/97	48	\$141.3	YES	NO		
REMARKS											

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MAR 1996

OTHER MISSILE SUPPORT

APPENDIX 1996-1997 BUDGET PRODUCTION SCHEDULE

[illegible][illegible]

NAVJAG FORM 7110/4 (REVISED 11/77)

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BUDGET ITEM JUSTIFICATION SHEET									
APPROPRIATION/BUDGET ACTIVITY:		P-1 ITEM NOMENCLATURE:							
WEAPONS PROCUREMENT, NAVY		TOMAHAWK MODS (J2DN) (PEO(CU)) (BLI: 230100)							
2/OTHER MISSILES									
QUANTITY		FY95	FY96	FY97	FY98	FY99	FY00	FY01	
		-	-	-	-	-	-	-	
COST (In Millions)		\$17.3	\$47.9	\$0.0	\$4.0	\$11.4	\$4.1	\$0.0	

Funds are required to procure modifications for the Tomahawk Cruise Missiles. The modifications will be installed on a "turnkey" basis during the normal recertification cycle of each missile at contractor depot facilities. As a result, installation costs are not priced separately from the hardware costs in this line. A detailed funding profile for these modification programs is provided below:

(\$ in Millions)					
	FY95	FY96	FY97	FY98	FY99
Avionics Upgrade	14.6	0.0	0.0	0.0	0.0
Pneumatic Kits	2.7	0.0	0.0	0.0	0.0
Composite Capsule Launch	0.0	0.0	0.0	4.0	8.1
BLU-97 Insensitive Munitions	0.0	0.0	0.0	0.0	3.3
Tomahawk Remanufacture	0.0	47.9	0.0	0.0	0.0

INDIVIDUAL MODIFICATION														
BUDGET ACTIVITY: 2/OTHER MISSILES														
MODIFICATION TITLE: PNEUMATIC KITS														
MODELS OF SYSTEM EFFECTED: RUGM-109														
DESCRIPTION/JUSTIFICATION														
Pneumatic improvements in support of Technical Change -039 (Shroud Separation System), Technical Change -75 (Series Office), Technical Change -045 (Restrictor Check Valve), Technical Change -101 (Helium Bottles), Technical Change -105 (RGM Access Doors) and DSMAC IIA, Rev E (Camera).														
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Development complete; in production.														
FINANCIAL PLAN														
RDT&E														
PROCUREMENT														
Kit Quantity														
Installation Kits (\$000)														
Installation Kit Nonrecurring														
Installed Equipment														
Installed Equipment Nonrecurring														
Engineering Change Orders														
Data														
Training Equipment														
Support Equipment														
Other														
Interim Contractor Support														
Installation of Hardware														
FY95 & Prior Equipment (kits)														
FY96 Equipment (kits)														
FY97 Equipment (kits)														
FY98 Equipment (kits)														
FY99 Equipment (kits)														
FY00 Equipment (kits)														
FY01 Equipment (kits)														
Total Installation Cost														
Total Procurement Cost														
Method of Implementation: Contractor Facilities (Depot)														
Contract Dates:														
Delivery Dates														
Installation Schedule														
Input														
FY95 & Prior														
FY96														
FY97														
FY98														
FY99														
FY00														
FY01														
Output														
FY95 & Prior														
FY96														
FY97														
FY98														
FY99														
FY00														
FY01														

NOTE: 'Pneumatic Kits' is a generic term used to broadly indicate the multiple efforts, at varying cost, identified in DESCRIPTION/JUSTIFICATION, above.

BUDGET ACTIVITY: 2/OTHER MISSILES		P-1 ITEM NOMENCLATURE: TOMAHAWK MODIFICATIONS (J2DN) (PEO(CU)) (BLT-230100)															
MODIFICATION TITLE: Tomahawk Remanufacture		MODELS OF SYSTEM EFFECTED: RUGM Land Attack variants															
DESCRIPTION/JUSTIFICATION		DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Development complete; in production.															
Upgrade of Block II Tomahawk Land Attack Missiles to Block III configuration																	
FINANCIAL PLAN		FY95															
		FY95		FY96		FY97		FY98		FY99		FY00		FY01		To Comp	
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RD&E																	
PROCUREMENT																	
Kit Quantity																	
Installation Kits (\$000)																	
Installed Equipment																	
Installed Equipment Nonrecurring																	
Engineering Change Orders																	
Data																	
Training Equipment																	
Support Equipment																	
Other																	
Interim Contractor Support																	
Installation of Hardware																	
FY95 & Prior Equipment (kits)																	
FY96 Equipment (155 kits)																	
FY97 Equipment (kits)																	
FY98 Equipment (kits)																	
FY99 Equipment (kits)																	
FY00 Equipment (kits)																	
FY01 Equipment (kits)																	
Total Installation Cost		0	.0	0	.0	0	.0	0	.0	0	.0	0	.0	0	.0	0	.0
Total Procurement Cost		0	.0	155	47.9	0	.0	0	.0	0	.0	0	.0	0	.0	0	.0
Method of Implementation: Contractor Facilities (Depot)		Administrative leadtime: 3 months															
Contract Dates:		FY 1996: Feb 96 FY 1997: N/A															
Delivery Dates		FY 1996: Mar 98															
Installation Schedule		FY1997															
Input		FY95 & Prior		FY96		FY97		FY98		FY99		FY00		FY01		FY03	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		0	0	0	13	39	39	39	25	39	39	25	39	25	39	25	39
Output		FY95 & Prior		FY96		FY97		FY98		FY99		FY00		FY01		FY03	
		0	13	39	39	39	25	39	25	39	25	39	25	39	25	39	25

NOTE: Deliveries cover a 12-month period from Mar 98 thru Feb 99

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BUDGET ITEM JUSTIFICATION SHEET										DATE				
APPROPRIATION/BUDGET ACTIVITY										MARCH 1996				
WEAPONS PROCUREMENT NAVY/BA-2 OTHER MISSILES														
P-1 ITEM NOMENCLATURE														
SPARROW MODIFICATIONS														
QUANTITY	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001							
COST	\$	12.6	\$	2.9	\$	2.5	\$	28.0	\$	65.5	\$	74.3	\$	73.7
(In Millions)														
<p>The FY95-FY01 Sparrow modification program provides the U.S. Navy with upgraded air-to-air (AIM-7) and surface-to-air (RIM-7) missiles capable of intercepting extremely low flying antiship missiles. Hardware buys provide configuration upgrades to the 7M missiles and are performed during retrofit.</p>														
<p>The Evolved Seasparrow Missile (ESSM) Program is introduced in FY 1997. ESSM will provide an evolved kinematically improved aft-end missile section for mating, as an all up round, with the modified RIM-7P forebody guidance and warhead section. The ESSM improvement will provide the capability to counter maneuvering anti-ship missiles, expand battle space and increase system firepower. The ESSM is designed for "quad pack" in the MK41 Vertical Launching System and to be compatible with MK29 trainable launchers for employment in AEGIS, NSSMS and SSDS configured ships.</p>														
<p>RDT&E program elements for MHIP are 0603609N, Project Unit U1821 and 0604366N, Project U0439.</p>														
<p>RDT&E program element for ESSM is 0604755N, Project Unit U0173.</p>														
7P	FY 1995	1000		FY 1996	801		FY 1997	0	FY 1998	0	FY 1999	0	FY 2000	0
MHIP		11566			2102			0	9263		27230		27156	24933
ESSM		0			0		2530		16701		38292		47145	48722

EXHIBIT P-40

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MODIFICATION INSTALLATION SUMMARY (EXHIBIT P-3N) (TOA, Dollars in Millions)		DATE		MARCH 1996	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE		SPARROW MODIFICATIONS	
WEAPONS PROCUREMENT NAVY/BA-2 OTHER MISSILES		FY 1995 & PRIOR		FY 1996	
System/Modification		FY 1997		FY 1998	
		FY 1999		FY 2000	
		FY 2001		TOTAL	
AIM/RIM-7R (MHIP)		0.0		0.0	
		0.0		0.1	
		0.0		0.1	
		0.0		0.1	
		0.0		0.3	
		0.0		0.6	
TOTAL		0.0		0.0	
		0.0		0.1	
		0.0		0.1	
		0.0		0.3	
		0.0		0.6	

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FY 1997/PRESIDENTS BUDGET SUBMISSION
MODIFICATION OF WEAPON SYSTEM

MARCH 1996

MODIFICATION TITLE:
EVOLVED SEASPARROW MISSILE (ESSM)MODELS OF SYSTEM AFFECTED:
MODELS OF WEAPONS SYSTEMS
COMPATIBLE WITH:

RIM-7P

MK41 Vertical Launching System (VLS) Quad Pack on U.S. AEGIS and LPD 17 Ships
NATO SEASPARROW Surface Missile System (NSSMS) on U.S. Ships
Ship Defense System (SSDS) Configured Ships

DESCRIPTION/JUSTIFICATION:

ESSM will provide an upgraded surface to air missile capable of countering maneuvering anti-ship missiles, expand battle space and increase system firepower. Assumptions used in pricing:
1) Support ESSM capability on 20 DDG FR II, 12 LPD, 12 CVN and 7 LHD.
2) Assumes AIM/RIM-7P Guidance Sections available from current fleet inventory for all missiles.DEVELOPMENT STATUS/MAJOR
DEVELOPMENT MILESTONES:

- Concept Definition Phase (FY91-94)
 - Milestone Documentation/COEA
 - MS IV Decision
 - Transition to EMD
 - ESSM EMD Award
 - MK41 VLS Quad Pack EMD Contract Award
 - NSSMS System/MK91 Contract Award

Completed
 Oct 94
 Nov 94
 Nov 94-May 95
 Jun 95
 Jun 95
 Jul 95

FINANCIAL PLAN: (\$ 000)

	FY97	FY98	FY99	FY00	FY01	TO COMPLETE	TOTAL
	Qty	Qty	Qty	Qty	Qty	Qty	Qty
PROCUREMENT	0	1,512	0	0	110	4361	4,616
Pre-Production Engineering							1,512
Missile Hdw/Integration							1,754,417
Production Tools/Test Equip							19,828
Gov't In-House Sys Engr/Test							531,570
Fleet/ILS Support							99,952
Support Equipment							126,653
TOTAL PROCUREMENT COST	0	2,530	0	0	110	4361	4,616
Installation							0
TOTAL COST	0	2,530	0	0	110	4361	4,616

METHOD OF IMPLEMENTATION:

Assembly of All Up Round (AUR), including test, will occur at the contractor facility.

CONTRACT DATE:

FY97: N/A

PRODUCTION DELIVER DATE:

FY97: N/A

PRODUCTION DELIVERIES:

LRP FY99	FY00	FY01	TC	TOTAL
	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
	5 10	10 10	35	35
FRP FY00		25 25	60	110
FRP FY01			110	110
TC			4361	4361

EXHIBIT A.3A

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FY 1997 PRESIDENTS BUDGET SUBMISSION
MODIFICATION OF WEAPON SYSTEM

MARCH 1996

08

MODIFICATION TITLE: RIM-7P Low Altitude Fuse Retrofit

MODELS OF SYSTEM AFFECTED:

RIM-7M

DESCRIPTION/JUSTIFICATION:

Retrofit provides U.S. forces with an upgraded surface-to-air missile capable of intercepting extremely low flying antiship missiles.

DEVELOPMENT STATUS/MAJOR
DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ 000)

	FY95/Prior	FY96	FY97	FY98	FY99	FY00	FY01	TO COMPLETE	TOTAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty
PROCUREMENT	2,128	69,685	0	0	0	0	0	0	2,128
Installation Kits		2,000	0	0	0	0	0	0	2,000
Installation Kit Nonrecurring		53,727	801	0	0	0	0	0	54,528
Govt In-House Sys Engr/Test		6,521	0	0	0	0	0	0	6,521
Training Equipment		23,870	0	0	0	0	0	0	23,870
ILS/Support Equipment			0	0	0	0	0	0	0
Installation of Hardware		6,662	0	0	0	0	0	0	6,662
FY 95 & Prior (896 Kits)		6,662	0	0	0	0	0	0	6,662
TOTAL INSTALLATION COST									
	2,128	162,465	0	801	0	0	0	0	2,128
TOTAL PROCUREMENT COST									163,266

METHOD OF IMPLEMENTATION:

Contractor Facilities

ADMINISTRATIVE LEADTIME: 6 MONTHS.

PRODUCTION LEADTIME: 23 MONTHS.

CONTRACT DATE:

FY96: N/A

FY97: N/A

PRODUCTION DELIVER DATE:

FY96: N/A

FY97: N/A

INSTALLATION SCHEDULE

FY95

FY96

FY97

FY98

TOTAL

INPUT FY95 & Prior *

1 2 3 4

132

183

186

73

1

2

3

4

1

2

3

4

1

2

3

4

737

827

* INPUT: Induction to Contractor

** OUTPUT: Delivery of Modified GCS from Contractor. Installation costs for FY95 & Prior procurements funded in FY94 and prior years.

EXHIBIT A-3A

A-1 SHOPPING LIST
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BUDGET ITEM JUSTIFICATION SHEET

BUDGET ITEM JUSTIFICATION SHEET							DATE
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT NAVY/BA-2 OTHER MISSILES				P-1 ITEM NOMENCLATURE AIM-9 SIDEWINDER MODIFICATION, PEO(T)			
	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0
COST (\$ M)	\$3.5	\$16.5	\$1.3	\$1.3	\$0.0	\$0.0	\$0.0
<p>The current AIM-9M Sidewinder does not meet the Infra-Red Counter Measure threat environment. This modification program provides the technology for an upgrade to the AIM-9M inventory. The Guidance and Control section of the AIM-9M missile will be modified at a government depot and/or contractor facilities. The AIM-9M-8/9 modification program improves the robustness of Counter-Counter Measure without changing any basic AIM-9M characteristics.</p>							
AIM-9M-8/9	FY 1995 \$3.5	FY 1996 \$16.5	FY 1997 \$1.3	FY 1998 \$1.3	FY 1999 \$0.0	FY 2000 \$0.0	FY 2001 \$0.0

MODIFICATION INSTALLATION SUMMARY

UNCLASSIFIED

(TOA, Dollars in Millions)

System/Modification

FY95

FY96

FY97

FY98

FY99

FY00

FY01

SIDEWINDER MODS

\$0.8

\$0.6

\$1.3

\$1.3

\$0

\$0

\$0

UNCLASSIFIED

Exhibit P-3N Modification Installation Summary

UNCLASSIFIED

**FY1997 PRESIDENT'S BUDGET SUBMISSION
MODIFICATION OF WEAPON SYSTEM**

MODIFICATION TITLE: AIM-9M PRODUCT IMPROVEMENT PROGRAM**MODELS OF SYSTEMS AFFECTED: AIM-9M**

DESCRIPTION/JUSTIFICATION: The current AIM-9M Sidewinder does not meet the IRCM threat environment. This modification program provides the technology for an upgrade to the AIM-9M inventory. The Guidance and Control section of the AIM-9M missile will be modified at a government depot and/or contractor facility. The AIM-9M-8/9 modification program improves the robustness of CCM without changing any basic AIM-9M characteristics.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in Millions)	FY-95 and prior		FY-96		FY-97		FY-98		Total
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PROCUREMENT									
Installation Kits	2529	14,173	2143						
Installation Kit Nonrecurring		498							26,071
Engineering Changes		0							498
Gov't In-House Sys Engr/Test		6,526		100					100
Training Equipment		1,109		256					9,059
ILS/Support Equipment		1,616		1,093					1,365
Installation of Hardware									2,709
FY93 (1009 Kits)		1,530		0					
FY94 (1520 Kits)		4,570		460					
FY96 (2143 Kits)		0		150					
Total Installation Cost		6,100		610					9,349
Total Procurement Cost		30,022		16,490					49,151

METHOD OF IMPLEMENTATION: Contractor, Depot, and Weapon Station**CONTRACT DATE:** FY 1996: 03/96**PRODUCTION DELIVERY DATE:** FY 1996: 03/97**ADMINISTRATION LEADTIME:** 6 months**PRODUCTION LEADTIME:** 12 months**INSTALLATION SCHEDULE**

	FY94				FY95				FY96				FY97				FY98			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT																				
FY 1993																				
FY 1994																				
FY 1996																				
OUTPUT																				
FY 1993																				
FY 1994																				
FY 1996																				

The 2143 modified GCS's procured in FY96 will be installed by the contractor (Raytheon Option III for 1200 units and 943 units on the new contract). Quantity/price structure reflects consideration of USAF buys in FY94/95/96 and results in lowest unit price over program duration.

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WEAPONS PROCUREMENT, NAVY				DATE				
BUDGET ITEM JUSTIFICATION SHEET								
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						
2: Other Missiles (WPN)		HARPOON/SLAM Modification (J2EW (PEO-CU))						
QUANTITY		FY-95	FY96	FY-97	FY-98	FY-99	FY-00	FY-01
		N/A	N/A	N/A	N/A	N/A	N/A	N/A
COST (in Millions)		5.4	2.6	22.9	26.7	50.8	80.9	82.5
MISSION AND DESCRIPTION:								
The HARPOON/SLAM missile modification program provides funds for Engineering Change Proposals (ECP's) and other improvements to its weapons components which are already in the inventory and require retrofit activity. This budget contains the following modification projects which will provide improvements to the guidance, warhead, exercise, sustainer and control sections of the HARPOON/SLAM missile.								
MODIFICATION		FY-95	FY-96	FY-97	FY-98	FY-99	FY-00	FY-01
CAPSULE		1.068	1.865	0.000	0.000	0.000	0.000	0.000
ENCAPSULATED EXERCISE		1.021	0.727	0.088	3.475	3.630	3.756	3.377
SURFACE LAUNCH EXERCISE		1.918	0.000	0.091	0.000	0.000	0.000	0.000
AIR LAUNCH EXERCISE		1.403	0.000	0.041	0.000	0.000	0.000	0.000
SLAM-ER		0.000	0.000	22.673	23.266	47.143	77.129	79.105
TOTALS		5.410	2.592	22.893	26.741	50.773	80.885	82.482

MODIFICATION INSTALLATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	FY95	FY96	FY97	FY98	FY99	FY00	FY01	TOTAL
Harpoon/Slam Mods								
Encapsulated Ex.	0.0	0.0	0.1	0.1	0.0	0.2	0.2	0.6
Surface Launch Ex.	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1
Air Launch Ex.	0.0	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0 *
Total								
Harpoon/Slam Mods	0.0	0.0	0.2	0.1	0.0	0.2	0.2	0.7

* Amount budgeted is less than \$50 Thousand

Exhibit P-3N Modification Installation Summary

P-1 Shopping List
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MODIFICATION OF WEAPON SYSTEM

MODIFICATION TITLE: CAPSULE
 MODELS OF SYSTEMS AFFECTED: UGM-84C/D
 DESCRIPTION/JUSTIFICATION: CAPSULE FOR SUBMARINE LAUNCHED HARPOON-CORROSION CORRECTIVE ACTION CHANGE-REPLACE NON-RFI OR EXPENDED CAPSULE ASSYS
 DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PRODUCTION
 FINANCIAL PLAN: (\$in Millions)

	FY95 & PY	FY96	FY97	FY98	FY99	FY00	FY01	TC	Total
	Qty	Qty	Qty	Qty	Qty	Qty	Qty	Qty	Qty
RDT&E									
PROCUREMENT									
Kit Quantity									
Installation Kits	7	2,339	7	1,865	0	0	0		14
Installation Kit Nonrecurring									4,204
Equipment									
Equipment Nonrecurring									
Engineering Change Orders									
Data									
Training Equipment		0.760							0
Support Equipment									0.760
Other									
Interim Contractor Support									
Installation of Hardware									
(FY95&PY) Eqp't (7 kits)	5	0	2	0					7
(FY-96) Eqp't (7 kits)				7	0				7
*Total Installation Cost	5	0	2	0	0	0	0	0	14
Total Procurement Cost	3,099	1,865							0

METHOD OF IMPLEMENTATION: NWS/YORKTOWN ADMINISTRATION LEADTIME: MONTHS PRODUCTION LEADTIME: 24 MONTHS

CONTRACT DATES: FY96 3/96

DELIVERY DATES: FY96 3/96

	FY95 & PY	FY96	FY97	FY98	FY99	TOTAL
*INSTALLATION SCHEDULE:	1	2	3	4	1	2
INPUT						
OUTPUT						

*NOTE: INSTALLATIONS ARE INCIDENTAL TO REGULARLY SCHEDULED MISSILE BUILD-UP AT I-LEVEL.
 THEREFORE NO INSTALLATION FUNDING REQUIRED.

MODIFICATION OF WEAPON SYSTEM

MODIFICATION TITLE: ENCAPSULATED HARPOON EXERCISE ROUND CONVERSION KITS

MODELS OF SYSTEMS AFFECTED: HARPOON MISSILE UGM-84 C/D

DESCRIPTION/JUSTIFICATION: CONVERT SUB-LAUNCH TACTICAL MISSILES TO FLEET EXERCISE/TELEMETRY MISSILES

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PROCUREMENT/INSTALLATION EXERCISE; NO MILESTONES REQUIRED.

FINANCIAL PLAN: (\$in Millions)

	FY95 & PY	FY96	FY97	FY98	FY99	FY00	FY01	TC	Total
	Qty	Qty	Qty	Qty	Qty	Qty	Qty	Qty	Qty
RDTE									
PROCUREMENT									
Kit Quantity									
Installation Kits	11	2,088	5	0.727	11	3,630	11	3,563	7
Installation Kit Nonrecurring									0
Equipment									56
Equipment Nonrecurring									16,579
Engineering Change Orders									
Data									
Training Equipment									
Support Equipment									
Other									
Interim Contractor Support									
Installation of Hardware									
(FY95&PY) Eqty (11 Kits)	6	0.105							11
(FY96) Eqty (5 Kits)			5	0.088					5
(FY98) Eqty (11 Kits)					11	0.193			11
(FY99) Eqty (11 Kits)							11	0.193	11
(FY00) Eqty (11 Kits)								11	0.193
(FY01) Eqty (7 Kits)								7	0.123
Total Installation Cost	6	0.105	5	0.088		11	0.193	18	0.316
Total Procurement Cost		2.193		0.088		3,630		3,577	17,562

METHOD OF IMPLEMENTATION: NWS/YORKTOWN

CONTRACT DATES: FY95 8/95 FY96 3/96 FY97 3/97

DELIVERY DATES: FY95 12/97 FY96 3/98 FY97 3/99

*INSTALLATION SCHEDULE:

	FY95 & PY	FY96	FY97	FY98	FY99	FY00	FY01	TC	TOTAL
INPUT	7		1	2	3	4	1	2	56
OUTPUT	7		1	2	3	4	1	2	56

P-1 Shopping List
Item No. 17 Page 4

Exhibit P-3a Individual Modifications

MODIFICATION OF WEAPON SYSTEM

MODIFICATION TITLE: SURFACE LAUNCH HARPOON EXERCISE ROUND CONVERSION KITS

MODELS OF SYSTEMS AFFECTED: HARPOON MISSILE RGM-84 C/D

DESCRIPTION/JUSTIFICATION: CONVERT SURFACE LAUNCH TACTICAL MISSILES (LESS SALVO TRAY MODIFICATION) TO FLEET EXERCISE/TELEMETRY MISSILES.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PROCUREMENT/INSTALLATION EXERCISE; NO MILESTONES REQUIRED.

FINANCIAL PLAN: (\$in Millions)

	FY95 & FY	FY96	FY97	FY98	FY99	FY00	FY01	TC	Total
	Qty	Qty	Qty	Qty	Qty	Qty	Qty	Qty	Qty
RDT&E									
PROCUREMENT									
Kit Quantity									
Installation Kits	37	10,998	0	0	0	0	0	15	52
Installation Kit Nonrecurring									16,345
Equipment									
Equipment Nonrecurring									
Engineering Change Orders									
Data									
Training Equipment									
Support Equipment									
Other									
Interim Contractor Support									
Installation of Hardware									
(FY95 & FY) Egmt (37 Kits)	28	0.675	2	0	7	0.091			37
(FY (TC)) Egmt (15 Kits)								15	0.406
Total Installation Cost	28	0.675	2	0	7	0.091	0	15	0.406
Total Procurement Cost		11.673		0	0	0	0	5.753	17.517

24 MONTHS

PRODUCTION LEADTIME:

MONTHS

ADMINISTRATION LEADTIME:

NWSYORKTOWN

METHOD OF IMPLEMENTATION:

CONTRACT DATES: FY96 N/A

DELIVERY DATES: FY97 N/A

*INSTALLATION SCHEDULE:	FY95 & FY	FY96	FY97	FY01	TC	TOTAL
INPUT	28	2	2	3	15	52
OUTPUT	28	2	2	3	15	52

NOTE: FY95/96 INSTALLS FUNDED WITH FY93 AND PRIOR YEARS DOLLARS.

FY97 REMAINING INSTALL COST TO BE FUNDED INCIDENT TO NORMAL MISSILE MAINTENANCE BUILD-UP AT F-LEVEL.

P-1 Shopping List
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Exhibit P-3a Individual Modifications

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MODELS OF SYSTEMS AFFECTED: HARPOON MISSILE AGM-84 C/D

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PROCUREMENT/INSTALLATION EXERCISE; NO MILESTONES REQUIRED.

	FY95 & PY	FY06	FY97	FY98	FY00	FY01	TC	Total
	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E								
PROCUREMENT								
Kit Quantity								
Installation Kits	6	1,403						6 1,403
Installation Kit Nonrecurring Equipment								
Equipment Nonrecurring								
Engineering Change Orders								
Data								
Training Equipment								
Support Equipment								
Other								
Interim Contractor Support								
Installation of Hardware								
(FY-95 & PY) Eqpt (2 kite)			2	0.041				2 0.041
Total Installation Cost			2	0.041				2 0.041
Total Procurement Cost		1,403		0.041				1,444

CONTRACT DATES: FY88 N/A N/A

DELIVERY DATES: FY97 N/A N/A

FY95

INSTALLATION SCHEDULE:

INPUT

OUTPUT

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Exhibit P-3a Individual Modifications

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BUDGET ITEM JUSTIFICATION SHEET										MARK	1005
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE									
WEAPONS PROCUREMENT, NAVY		STANDARD MISSILES MODIFICATION (12FK)									
BA-2 OTHER MISSILES		FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01			
QUANTITY											
COST (in Millions)		\$32.4	\$29.9	\$18.5	\$25.3	\$33.0	\$33.8	\$34.5			
<p>PROGRAM OVERVIEW: The STANDARD Missile Modification Program provides for improvements in operational readiness and electronic counter measures (ECM) performance in the STANDARD Missiles currently deployed. All of these modifications are "turn-key" and do not involve separate install funding. The following modification projects included in this budget are:</p>											
SM-1		9,677	7,297	7,427	7,397	7,276	7,364	7,437	129,568		
Missile Homing Improvement Program	(WP,N) (RDT&E)*	22,698 18,734	22,609 8,000	11,113	17,893	25,762	26,414	27,076	91,627		
*NON ADD											

Form 2454, JUN 86

P-1 Shopping List
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INDIVIDUAL MODIFICATION
P-3A

MAR 1996

Modification Title:

Low Altitude Improvement

Models of Systems Affected:

STANDARD Missile RIM-66E (SM-1 BLOCK VI)

Description/Justification:

The STANDARD Missile Low Altitude Improvement consists of improvements which were approved by SECNAV in PMP 85-02 on 22 May 1986. In SM-1, the modifications are only to the missile with no interface change with the ship. Therefore, the common nomenclature is a letter change to the block number. Specifically, SM-1 Block VIB. Backfit of the initial changes into SM-1 Block VI is by replacement of the electronics assembly in the fuze by an ORDALT to the guidance section.

Development Status/Major Development Milestones:

A Block VIB missile configured with a MK 45 Mod 7 fuze incorporating a low altitude (blind-in-clear) Mod and Telemeter ANDKT-27D engineering development unit, retrofit unique for fuze function data collection, was successfully flight tested April 1995 during USS Eirod CSSQT.

Financial Plan:

	FY95 & Prior	FY96	FY 97	FY 98	FY 99	FY 00	FY 01	TO COMP	TO TOTAL
KIT Quantity	287	52	52	52	52	52	52	749	1,348
Installation Kits	37,548	6,687	6,897	6,867	6,746	6,834	6,907	126,918	205,404
Installed Equipment Nonrecurring	0	0	0	0	0	0	0	0	0
Engineering Change Orders	50	40	30	30	30	30	30	90	330
Data	530	10	0	0	0	0	0	60	600
Training Equipment	1,375	60	0	0	0	0	0	0	1,435
Support Equipment	400	0	0	0	0	0	0	0	400
Total Procurement Cost	39,903	6,797	6,927	6,897	6,776	6,864	6,937	127,068	208,169
Installation Cost	582	0	0	0	0	0	0	0	582
Other	7,504	500	500	500	500	500	500	2,500	13,004
Total Cost	47,407	7,297	7,427	7,397	7,276	7,364	7,437	129,568	221,173

Method of Implementation: Fuzes and guidance sections will be refurbished at the depots and will be modified into Block VIB configuration on the production line at a rate which will provided a constant workload. The modified sections will then be returned to the AUR Facility for integration into the round.

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P-3A

Low Altitude Improvement (Continued)

(U) Contract Data:

Current Year: 03/96

Budget Year: 02/97

(U) Production Delivery Data:

Current Year: 06/97

Budget Year: 05/98

(U) Installation Schedule:

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	TOTAL
INPUT							
FY 95	11	20	20	14	14	14	65
FY 96							52
FY 97							52

(U) Installation Schedule:

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	TOTAL
OUTPUT							
FY 95	9	18	20	18	14	14	65
FY 96							52
FY 97							52

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INDIVIDUAL MODIFICATION
P-3A

MAR

1995

Modification Title: Missile Homing Improvement Program (MHIP)
Models of Systems Affected: STANDARD Missile (MR) RIM-66G/H

Description/Justification:

The Standard Missile-2 is an integral element of the AEGIS weapon system and provides area defense against air threats. The SM-2 Block IIIB MHIP provides homing improvements to the SM-2 BLK II/III missiles for operations in a hostile ECM environment. In addition to the IR Seeker Kit, the SM-2 BLK IIIB Modification Kit includes the MK45 Mod 9 Target Detecting Device (TDD), the MK125 Warhead, the MK54 Safe and Arm (S&A) device and an updated Digital Signal Processor (DSP).

Development Status/Major Development Milestones:

The SM-2 Block IIIB successfully completed DT TECHEVAL at White Sands Missile Range (WSMR) and was approved for Low Rate Initial Production (LRIP) via modification program by a paper NPDM; the ADM was signed on 20 Nov 95. The SM-2 Block IIIB capability to defeat the designated threat was successfully demonstrated during the DT TECHEVAL at-sea in December 1995. With the exception of the IR Seeker kit and the updated DSP, all other components of the modification kit are in active SM production.

Financial Plan:

	FY95 & Prior	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	TO COMP	TOTAL
RDY&E: N/A	294,571	8,000							
WPN: (\$K)									
KIT Quantity	85	85	52	84	120	120	120	434	1,100
Installation Kits	22,698	22,609	11,113	17,893	25,752	26,414	27,078	91,827	245,184
Installation Kit Nonrecurring	0	0	0	0	0	0	0	0	0
Installed Equipment	0	0	0	0	0	0	0	0	0
Installed Equipment Nonrecurring	0	0	0	0	0	0	0	0	0
Engineering Change Orders	0	0	0	0	0	0	0	0	0
Data	0	0	0	0	0	0	0	0	0
Training Equipment	0	0	0	0	0	0	0	0	0
Support Equipment	7704	0	0	0	0	0	0	0	0
Total Procurement Cost	22,698	22,609	11,113	17,893	25,752	26,414	27,078	91,827	245,184
Installation Cost	0	0	0	0	0	0	0	0	0
Total Cost	22,698	22,609	11,113	17,893	25,752	26,414	27,078	91,827	245,184

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Missile Homing Improvement Program (MHIP) (Continued)

Method of Implementation: Guidance sections will be reworked at the depots and modified into SM-2 Block IIIB configuration at a rate which will provide a constant workload. The modified sections will then be sent to the contractor All-Up-Round (AUR) facility for integration into the round.

Contract Date:	Prior Year	Current Year	Budget Year
SEEKER	3/96	3/96	1/97
Target Detecting Device (TDD)	7/95	6/96	6/97
GC&A (Digital Signal Processor)	3/96	3/96	1/97
MK125 Warhead	4/95	4/96	4/97
MK54 Safe and Arm	8/95	3/96	3/97
Production Delivery Date:	Prior Year	Current Year	Budget Year
SEEKER	5/97	1/98	1/99
Target Detecting Device (TDD)	10/96	10/97	10/98
GC&A (Digital Signal Processor)	05/97	1/98	1/99
MK125 Warhead	10/96	10/97	10/98
MK54 Safe and Arm	10/96	10/97	10/98

Installation Schedule:

	FY 97				FY 98				FY 99				FY 00				TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
INPUT																	
FY 95																	85
FY 96																	85
FY 97																	52
OUTPUT																	
FY 95	10	30	30	16													85
FY 96					10	30	15										85
FY 97								16	16	16	7						52

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BUDGET ITEM JUSTIFICATION SHEET							DATE
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE:					B/LI:
Weapons Procurement, Navy BA-2: Other Missiles		Weapons Industrial Facilities					
QUANTITY	FY 1995	FY1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
COST (In Millions)	\$ 51.2	\$ 41.8	\$ 34.3	\$ 10.5	\$ 11.0	\$ 11.2	\$ 11.4

Provides funds for replacement of Weapons Industrial Facilities that have exceeded their useful life and have deteriorated beyond safe operations. Facilities restoration funding in this submission are associated with projects at the Allegany Ballistics Laboratory (ABL) located in West Virginia.

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PROGRAM COST BREAKDOWN				DATE				
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						
WPN/B.A. 2 - Other Missiles		WEAPONS INDUSTRIAL FACILITIES						
COST CODE	ELEMENT OF COST	IDENT CODE	FY1995		FY1996		FY1997	
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
FU002	Capital Type Rehabilitation	A						
	Environmental (SEA) (AIR)			6,322 (1,700) (4,622)		3,703 (1,000) (2,703)		1,357 (300) (1,057)
	Safety (SEA) (AIR)			3,950 (2,652) (1,298)		1,763 (450) (1,313)		957 (400) (557)
	Major Repairs (SEA) (AIR)			10,219 (383) (9,836)		4,042 (800) (3,242)		1,381 (250) (1,131)
	Energy Conservation (SEA)			2,200 (2,200)		2,315 (2,315)		565 (565)
FU005	Facilities Restoration (ABL) (SEA)	A		28,500 (28,500)		30,000 (30,000)		30,000 (30,000)
	TOTAL Weapons Industrial Facilities (SEA) (AIR)			51,191 35,435 15,756		41,823 34,565 7,258		34,260 31,515 2,745

EXHIBIT P-5

P-1 SHOPPING LIST
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CLASSIFICATION

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BUDGET ITEM JUSTIFICATION SHEET						DATE	Mar-96
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE					
WEAPONS PROCUREMENT, NAVY/BA-2 - Other Missiles		FLEET SATELLITE COMMUNICATIONS (A) Q2EU					
	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY							
COST (in millions)	\$131.3	\$87.4	\$113.2				
<p>The Fleet Satellite Communications (FLTSATCOM) System satisfies Department of Defense (DOD) worldwide Ultra High Frequency (UHF) mobile user communication requirements. This includes protected fleet broadcast to all Navy ships plus command control for Anti-Submarine Warfare platforms, Fleet Ballistic Missile submarines, aircraft carriers, cruisers and other selected aircraft, ships and submarines. The system satisfies the Air Force equatorial satellite communications requirements including Presidential airborne command post, Strategic Air Command and emergency mission support. Existing Fleet Satellite (FLTSAT) and Lease Satellite (LEASAT) assets will continue to be used as long as their performance is operationally acceptable. UHF Follow-On (UHF/FO) satellites are being deployed to replace the aging FLTSAT/LEASAT constellation.</p> <p>FY 1995 resources funded launch service payments for satellites #4 through #9, finished ground systems installations, and provided technical support for satellite production. FY 1995 also included funding for enhanced Extremely High Frequency (EHF) space packages on satellites F7 through F9. FY 1996 and FY 1997 funds will complete launch service payments for satellites #7 through #9 and provide technical support for satellite production. FY 96 and FY 97 funds the Global Broadcast Services (GBS) on F8, F9, and F10.</p> <p>The fourth UHF/FO spacecraft, F4, was successfully launched in January 1995. The fifth UHF/FO spacecraft, F5, was successfully launched in May 1995.</p> <p>The sixth satellite was successfully launched in October 1995.</p> <p>MODIFICATION SUMMARY</p> <p>EQUIPMENT FY95</p> <p>UHF/FO 0.2</p>							

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WEAPON SYSTEM COST ANALYSIS										DATE: Mar-96	
APPROPRIATION/BUDGET ACTIVITY:			PROGRAM:								
WEAPONS PROCUREMENT, NAVY/BA-2 - Other Missiles			FLEET SATELLITE COMMUNICATIONS Q2EU								
TOTAL COST IN THOUSANDS OF DOLLARS											
COST CODE	ELEMENT OF COST	IDENT CODE (2)	FY95		FY96		FY97		TOTAL COST (10)		
			QTY (3)	TOTAL COST (4)	QTY (5)	TOTAL COST (6)	QTY (7)	TOTAL COST (8)			
02000	UHF FOLLOW-ON SPACECRAFT AND LAUNCH GLOBAL BROADCAST SERVICES ENGINEERING SUPPORT	N/A		127,775		26,467			22,272		
		N/A		3,294		57,721			86,737		
						3,195			4,233		
	SUBTOTAL			131,069		87,383			113,242		
00776	INSTALL SHORE	N/A		207							
	TOTAL PROGRAM			131,276		87,383			113,242		

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Exhibit P-5
UNCLASSIFIED
CLASSIFICATION

Mar-96

MODIFICATION INSTALLATION SUMMARY
(TOA, Dollars in Millions)

System/Modification	FY-94	FY-95	FY-96	FY-97	FY-98	FY-99	TOTAL
<u>UHF Follow-On</u>							
UHF Follow-On (SHORE)	0.8	0.2					1.0
Total for UHF Follow-On (SHORE)	0.8	0.2	0.0	0.0	0.0	0.0	1.0

Exhibit P-3N Modification Installation Summary

UNCLASSIFIED
CLASSIFICATION

REQUIREMENTS STUDY - NOT INSTALLED NONCONSUMABLES							A. DATE	Mar-96
B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE					FLEET SATELLITE COMMUNICATIONS (A)	
WEAPONS PROCUREMENT, NAVY/BA-2 - Other Missiles		QUANTITY IN USE	QUANTITY ON HAND & NOT IN USE	QUANTITY IN USE	QUANTITY IN WITH FY 96 AND PRIOR FUNDS	PLANNED BUDGET YEAR (FY96) PROCUREMENT	PLANNED BUDGET YEAR (FY97) PROCUREMENT	Q2EU
ITEM	TOTAL I/O REQUIREMENT							PHASING RATIONALE
2000	UHF FOLLOW-ON S/C	9		5	4			
3000	LEASAT SPACECRAFT	3		3				
MEMO ENTERED								
ITEM #1	2000	UHF FOLLOW-ON S/C						
<p>THE UHF FOLLOW-ON (UHF/FO) SPACECRAFT CONSTELLATION WILL CONSIST OF EIGHT ON-ORBIT SATELLITES PLUS ONE ON-ORBIT SPARE. THE FIRST UFO SPACECRAFT, F1, WAS LAUNCHED IN MARCH 1993, BUT WAS DECLARED A TOTAL LOSS DUE TO THE INABILITY TO REACH OPERATIONAL ORBIT BECAUSE OF LESS THAN EXPECTED PERFORMANCE OF THE LAUNCH VEHICLE. THE SECOND SPACECRAFT WAS SUCCESSFULLY LAUNCHED IN SEPTEMBER 1993. THE THIRD SPACECRAFT WAS SUCCESSFULLY LAUNCHED IN JUNE 1994. THE FOURTH SPACECRAFT WAS SUCCESSFULLY LAUNCHED IN JANUARY 1995. THE FIFTH SPACECRAFT WAS SUCCESSFULLY LAUNCHED IN MAY 1995. IN THE FY94 APPROPRIATION ACT, CONGRESS APPROVED FUNDING A REPLACEMENT FOR F1 WITH CONTRACT REMEDIES FUNDS AND CREDITS FROM THE F1 LOSS. THE SIXTH SATELLITE WAS SUCCESSFULLY LAUNCHED IN OCTOBER 1995.</p>								
ITEM #2	3000	LEASAT SPACECRAFT						
TOTAL I/O		9		9		TOTAL I/O		
TOTAL I/O		3		3		TOTAL I/O		

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Exhibit P-23B

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CLASSIFICATION

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BUDGET ITEM JUSTIFICATION SHEET						DATE
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE:				BLI: 250000
Weapons Procurement, Navy BA-2: Other Missiles		Ordnance Support Equipment				
QUANTITY	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
COST (In Millions)	\$11.6	\$9.7	\$19.1	\$9.9	\$10.3	\$9.7
						\$11.2

No justification materials are submitted in this backup book due to security considerations.

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EXHIBIT P-40

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